



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1204101 - ALEXANDRIA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$510,293	-	\$161,704	-	\$20,278	-	-	-	-	-	-	-	\$692,275
20% Available in September 2022 (BI 40344, CI 430098)	-	\$127,573	-	\$40,427	-	\$5,070	-	-	-	-	-	-	-	\$173,070
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,356,887	4.60	\$543,968	-	-	-	-	-	-	-	-	24.60	\$2,900,855
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$72,506	-	-	-	-	-	-	-	-	-	-	0.54	\$72,506
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.00	\$464,069	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$636,854
220001 - Custodians ⁴	3.00	\$239,628	-	-	-	-	-	-	-	-	-	-	3.00	\$239,628
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$443,565	-	\$990,620	-	-	-	\$427,284	-	\$5,616	-	-	-	\$1,867,085
Potential Funding Variance	-	-	-	\$11,803	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$119,537	-	-	-	-	-	-	-	-	-	-	-	\$131,340
Total	37.87	\$5,294,606	12.05	\$2,159,663	-	\$25,348	-	\$427,284	-	\$5,616	-	-	49.92	\$7,912,517

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1204102 - ALEXANDRIA AVE. EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$661,074	-	-	-	-	-	-	-	-	-	-	5.00	\$661,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$745,378	-	-	-	-	-	-	-	-	-	-	6.00	\$745,378

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1230701 - LEE MED HLTH MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$345,724	-	\$269,382	-	\$11,389	-	-	-	-	-	-	-	\$626,495
20% Available in September 2022 (BI 40344, CI 430098)	-	\$86,431	-	\$67,346	-	\$2,846	-	-	-	-	-	-	-	\$156,623
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,075,186	1.60	\$167,952	-	-	-	-	-	-	-	-	26.60	\$3,243,138
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$10,383	1.00	\$19,832	-	-	-	-	-	-	-	-	1.50	\$30,215
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$87,038	-	-	-	-	-	-	-	-	-	-	0.65	\$87,038
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.53	\$248,149	-	-	-	-	-	-	-	-	-	-	1.53	\$248,149
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	3.00	\$233,689	-	-	-	-	-	-	-	-	-	-	3.00	\$233,689
220001 - Custodians ⁴	3.00	\$215,234	-	-	-	-	-	-	-	-	-	-	3.00	\$215,234
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$2,839	-	-	-	-	-	-	-	-	-	-	-	\$2,839
Non-Staffing														
Pending Distribution	-	\$357,572	-	\$926,239	-	-	-	\$510,367	-	\$6,708	-	-	-	\$1,800,886
Potential Funding Variance	-	-	-	\$1,576	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$147,138	-	-	-	-	-	-	-	-	-	-	-	\$148,714
Total	41.01	\$5,600,840	3.80	\$1,587,487	-	\$14,235	-	\$510,367	-	\$6,708	-	-	44.81	\$7,719,637

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238601 - DEL OLMO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$466,843	-	\$163,873	-	\$25,406	-	-	-	-	-	-	-	\$656,122
20% Available in September 2022 (BI 40344, CI 430098)	-	\$116,709	-	\$40,969	-	\$6,352	-	-	-	-	-	-	-	\$164,030
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,825,530	6.05	\$762,482	-	-	-	-	-	-	0.55	\$76,055	28.60	\$3,664,067
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$118,992	-	-	-	-	-	-	-	-	6.00	\$118,992
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.71	\$94,965	-	-	-	-	-	-	-	-	-	-	0.71	\$94,965
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$289,078	0.75	\$57,595	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	\$35,802	-	-	-	-	-	-	-	-	-	\$35,802
Non-Staffing														
Pending Distribution	-	\$455,182	-	\$1,019,948	-	-	-	\$459,239	-	\$6,036	-	-	-	\$1,940,405
Potential Funding Variance	-	-	-	\$17,492	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,806	-	-	-	-	-	-	-	-	-	\$1,128	-	\$128,426
Total	36.79	\$5,378,188	14.00	\$2,352,313	-	\$31,758	-	\$459,239	-	\$6,036	0.55	\$77,183	51.34	\$8,304,717

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1286301 - CASTELAR EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$311,154	-	\$176,178	-	\$12,066	-	-	-	-	-	-	-	\$499,398
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,790	-	\$44,045	-	\$3,017	-	-	-	-	-	-	-	\$124,852
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,948,055	0.40	\$48,766	-	-	-	-	-	-	-	-	15.40	\$1,996,821
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.09	\$134,015	-	-	-	-	-	-	-	-	-	-	1.09	\$134,015
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$256,687	-	-	-	-	-	-	-	-	-	-	1.50	\$256,687
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	-	-	-	-	-	-	-	-	-	-	3.00	\$231,483
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$223,139	-	-	-	-	-	-	-	-	-	-	2.75	\$223,139
290001 - Other Classified (Campus Aides)	1.58	\$96,059	0.20	\$6,078	-	-	-	-	-	-	-	-	1.78	\$102,137
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,677	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$280,859	-	\$785,971	-	-	-	\$425,458	-	\$5,592	-	-	-	\$1,497,880
Potential Funding Variance	-	-	-	\$ 711	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$142,151	-	-	-	-	-	-	-	-	-	-	-	\$142,862
Total	30.12	\$4,202,422	3.60	\$1,236,172	-	\$15,083	-	\$425,458	-	\$5,592	-	-	33.72	\$5,884,727

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1286302 - CASTELAR EL DL TWO-WAY IM MANDARIN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,456,696	1.00	\$97,763	-	-	-	-	-	-	-	-	13.00	\$1,554,459
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,456,696	1.00	\$97,763	-	-	-	-	-	-	-	-	13.00	\$1,554,459

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1324701 - PLASENCIA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$267,747	-	\$45,648	-	\$16,499	-	-	-	-	-	-	-	\$329,894
20% Available in September 2022 (BI 40344, CI 430098)	-	\$66,937	-	\$11,412	-	\$4,125	-	-	-	-	-	-	-	\$82,474
Negative Carryover (will be reflected in September 2022)	-	-\$ 196	-	-	-	-	-	-	-	-	-	-	-	-\$ 196
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,508,693	3.50	\$403,517	-	-	-	-	-	-	-	-	15.50	\$1,912,210
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,207	-	-	-	-	-	-	-	-	-	-	0.58	\$77,207
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.88	\$604,136	0.75	\$57,595	-	-	-	-	-	-	-	-	8.63	\$661,731
220001 - Custodians ⁴	4.00	\$330,094	0.13	\$9,897	-	-	-	-	-	-	-	-	4.13	\$339,991
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$14,960	-	\$22,466	-	-	-	-	-	-	-	-	-	\$7,506
Non-Staffing														
Pending Distribution	-	\$319,225	-	\$790,558	-	-	-	\$373,417	-	\$4,908	-	-	-	\$1,488,108
Potential Funding Variance	-	-	-	\$11,496	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,453	-	-	-	-	-	-	-	-	-	-	-	\$64,949
Total	29.79	\$3,768,913	9.58	\$1,567,077	-	\$20,624	-	\$373,417	-	\$4,908	-	-	39.37	\$5,734,939

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1324702 - PLASENCIA ES STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,279,268	1.00	\$89,740	-	-	-	-	-	-	-	-	11.00	\$1,369,008
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,849	-	-	-	-	-	-	-	-	-	-	1.00	\$138,849
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,051	-	-	-	-	-	-	-	-	-	-	-	\$56,051
Total	11.75	\$1,531,763	1.00	\$89,740	-	-	-	-	-	-	-	-	12.75	\$1,621,503

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1490401 - LOGAN ACADEMY OF GLOBAL ECOLOGY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$221,030	-	\$129,433	-	\$17,713	-	-	-	-	-	-	-	\$368,176
20% Available in September 2022 (BI 40344, CI 430098)	-	\$55,257	-	\$32,359	-	\$4,428	-	-	-	-	-	-	-	\$92,044
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,426,651	3.00	\$348,347	-	-	-	-	-	-	-	-	16.00	\$1,774,998
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.04	\$147,662	-	-	-	-	-	-	-	-	-	-	1.04	\$147,662
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$405,641	-	-	-	-	-	-	-	-	-	-	4.00	\$405,641
210001 - Aides & Assistants	4.50	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
220001 - Custodians ⁴	3.00	\$239,628	-	-	-	-	-	-	-	-	-	-	3.00	\$239,628
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$237,609	-	-	-	-	-	-	-	-	-	-	3.00	\$237,609
290001 - Other Classified (Campus Aides)	2.33	\$124,400	0.20	\$6,078	-	-	-	-	-	-	-	-	2.53	\$130,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$4,675	-	\$11,934	-	-	-	-	-	-	-	-	-	\$16,609
Non-Staffing														
Pending Distribution	-	\$366,115	-	\$817,606	-	-	-	\$384,880	-	\$4,200	-	-	-	\$1,572,801
Potential Funding Variance	-	-	-	\$8,197	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,077	-	-	-	-	-	-	-	-	-	-	-	\$105,274
Total	34.07	\$4,126,437	7.20	\$1,652,308	-	\$22,141	-	\$384,880	-	\$4,200	-	-	41.27	\$6,189,966

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1490402 - LOGAN ACAD GLOBL ECOL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$734,849	-	-	-	-	-	-	-	-	-	-	6.00	\$734,849
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$761,292											7.00	\$761,292

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1637001 - ROSEMONT EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$167,539	-	\$173,913	-	\$7,276	-	-	-	-	-	-	-	\$348,728
20% Available in September 2022 (BI 40344, CI 430098)	-	\$41,886	-	\$43,479	-	\$1,819	-	-	-	-	-	-	-	\$87,184
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.52	\$1,162,135	2.20	\$234,047	-	-	-	-	-	-	-	-	12.72	\$1,396,182
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.25	\$404,268	-	-	-	-	-	-	-	-	-	-	5.25	\$404,268
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$187,959	-	-	-	-	-	-	-	-	-	-	2.75	\$187,959
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$141,426	-	\$428,310	-	-	-	\$168,905	-	\$2,220	-	-	-	\$740,861
Potential Funding Variance	-	-	-	\$1,052	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,704	-	-	-	-	-	-	-	-	-	-	-	\$50,756
Total	25.11	\$2,870,774	3.40	\$1,015,961	-	\$9,095	-	\$168,905	-	\$2,220	-	-	28.51	\$4,066,955

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1804501 - CASTRO MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$431,025	-	-	-	\$14,117	-	-	-	-	-	-	-	\$445,142
20% Available in September 2022 (BI 40344, CI 430098)	-	\$107,756	-	-	-	\$3,529	-	-	-	-	-	-	-	\$111,285
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$9,541	-	-	-	-	-	-	-	-	-	-\$9,541
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,438,266	3.00	\$322,633	-	-	-	-	-	-	-	-	15.00	\$1,760,899
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.35	\$44,922	-	-	-	-	-	-	-	-	0.35	\$44,922
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.09	\$154,852	-	-	-	-	-	-	-	-	-	-	1.09	\$154,852
120041 - Health Services (Nurses & Therapist)	-	-	0.35	\$45,179	-	-	-	-	-	-	-	-	0.35	\$45,179
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.97	\$291,514	-	-	-	-	-	-	-	-	-	-	3.97	\$291,514
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.35	\$208,277	-	-	-	-	-	-	-	-	-	-	2.35	\$208,277
290001 - Other Classified (Campus Aides)	1.25	\$80,617	0.30	\$17,842	-	-	-	-	-	-	-	-	1.55	\$98,459
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$ 177	-	-	-	-	-	-	-	-	-	-	-	-\$ 177
Non-Staffing														
Pending Distribution	-	\$346,586	-	\$773,426	-	-	-	\$351,099	-	\$3,756	-	-	-	\$1,474,867
Potential Funding Variance	-	-	-	\$1,826	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,891	-	-	-	-	-	-	-	-	-	-	-	\$78,717
Total	23.16	\$3,424,943	4.00	\$1,196,287	-	\$17,646	-	\$351,099	-	\$3,756	-	-	27.16	\$4,993,731

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1846201 - VIRGIL MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,014,700	-	\$308,160	-	\$34,391	-	-	-	-	-	-	-	\$1,357,251
20% Available in September 2022 (BI 40344, CI 430098)	-	\$253,673	-	\$77,040	-	\$8,597	-	-	-	-	-	-	-	\$339,310
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,228,227	4.45	\$525,088	-	-	-	-	-	0.55	\$76,055	32.00	\$3,829,370	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	1.00	\$133,651	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.10	\$375,101	1.00	\$158,046	-	-	-	-	-	-	-	4.10	\$533,147	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	-	-	-	-	-	-	-	-	-	1.00	\$189,338	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	0.50	\$73,892	
210001 - Aides & Assistants	11.27	\$853,962	-	-	-	-	-	-	-	-	-	11.27	\$853,962	
220001 - Custodians ⁴	6.00	\$466,530	-	-	-	-	-	-	-	-	-	6.00	\$466,530	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$280,567	-	-	-	-	-	-	-	-	-	3.50	\$280,567	
290001 - Other Classified (Campus Aides)	2.79	\$176,379	0.60	\$32,853	-	-	-	-	-	-	-	3.39	\$209,232	
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	0.76	\$19,894	
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-\$9,350	
Non-Staffing														
Pending Distribution	-	\$875,690	-	\$1,844,926	-	-	-	\$959,157	-	\$11,748	-	-	\$3,691,521	
Potential Funding Variance	-	-	-	\$11,833	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,320	-	-	-	-	-	-	-	-	\$1,128	-	\$165,281	
Total	55.92	\$7,950,923	8.05	\$3,220,679	-	\$42,988	-	\$959,157	-	\$11,748	0.55	\$77,183	64.52	\$12,262,678

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1846202 - VIRGIL MED & HEALTH SCI MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,508,690	3.00	\$288,092	-	-	-	-	-	-	-	-	16.00	\$1,796,782
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,485	-	-	-	-	-	-	-	-	-	-	-	\$81,485
Total	14.00	\$1,728,454	3.00	\$288,092	-	-	-	-	-	-	-	-	17.00	\$2,016,546

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1851601 - CORTINES SCH OF VPA**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$296,305	-	\$4,234	-	\$21,261	-	-	-	-	-	-	-	\$321,800
20% Available in September 2022 (BI 40344, CI 430098)	-	\$74,075	-	\$1,059	-	\$5,315	-	-	-	-	-	-	-	\$80,449
Negative Carryover (will be reflected in September 2022)	-	-\$13,685	-	-	-	-	-	-	-	-	-	-	-	-\$13,685
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	49.76	\$6,179,481	9.15	\$1,034,366	-	-	-	-	-	-	-	-	58.91	\$7,213,847
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.26	\$168,795	3.00	\$433,126	-	-	-	-	-	-	-	-	4.26	\$601,921
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,763	-	-	-	-	-	-	-	-	-	-	1.00	\$188,763
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	15.45	\$1,546,352	-	-	-	-	-	-	-	-	-	-	15.45	\$1,546,352
220001 - Custodians ⁴	8.00	\$595,498	-	-	-	-	-	-	-	-	-	-	8.00	\$595,498
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$359,206	-	-	-	-	-	-	-	-	-	-	4.00	\$359,206
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,169,210	-	\$1,047,435	-	-	-	\$472,650	-	\$6,850	-	-	-	\$2,696,145
Potential Funding Variance	-	-	-	\$8,776	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$279,103	-	-	-	-	-	-	-	-	-	-	-	\$287,879
Total	83.22	\$11,128,979	14.90	\$2,839,492	-	\$26,576	-	\$472,650	-	\$6,850	-	-	98.12	\$14,474,547

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1854301 - BELMONT SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$509,755	-	\$212,784	-	\$30,492	-	-	-	-	-	-	-	\$753,031
20% Available in September 2022 (BI 40344, CI 430098)	-	\$127,438	-	\$53,196	-	\$7,623	-	-	-	-	-	-	-	\$188,257
Negative Carryover (will be reflected in September 2022)	-	-\$136,258	-	-	-	-	-	-	-	-	-	-	-	-\$136,258
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.49	\$3,427,658	7.55	\$923,937	-	-	-	-	-	-	0.55	\$76,055	35.59	\$4,427,650
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.65	\$84,161	-	-	-	-	-	-	-	-	0.65	\$84,161
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.84	\$112,724	1.00	\$136,693	-	-	1.00	\$119,928	-	-	-	-	2.84	\$369,345
120041 - Health Services (Nurses & Therapist)	-	-	0.65	\$83,903	-	-	-	-	-	-	-	-	0.65	\$83,903
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,704	-	-	-	-	-	-	-	-	-	-	1.00	\$190,704
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	6.32	\$476,966	-	-	-	-	-	-	-	-	-	-	6.32	\$476,966
220001 - Custodians ⁴	6.53	\$507,821	-	-	-	-	-	-	-	-	-	-	6.53	\$507,821
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.65	\$315,795	-	-	-	-	-	-	-	-	-	-	3.65	\$315,795
290001 - Other Classified (Campus Aides)	2.33	\$151,038	0.56	\$33,427	-	-	-	-	-	-	-	-	2.89	\$184,465
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$6,677	-	-	-	-	-	-	-	-	-	-	-	-\$6,677
Non-Staffing														
Pending Distribution	-	\$527,228	-	\$1,134,837	-	-	-	\$388,938	-	\$5,112	-	-	-	\$2,056,115
Potential Funding Variance	-	-	-	\$12,183	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$153,049	-	-	-	-	-	-	-	-	-	\$1,128	-	\$166,360
Total	49.42	\$6,451,027	10.41	\$2,675,121	-	\$38,115	1.00	\$508,866	-	\$5,112	0.55	\$77,183	61.38	\$9,755,424

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1854401 - ROYBAL LC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$427,713	-	\$457,746	-	\$36,265	-	-	-	-	-	-	-	\$921,724
20% Available in September 2022 (BI 40344, CI 430098)	-	\$106,927	-	\$114,437	-	\$9,066	-	-	-	-	-	-	-	\$230,430
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	44.92	\$5,267,605	6.85	\$774,838	-	-	-	-	-	-	0.55	\$76,055	52.32	\$6,118,498
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.51	\$201,822	3.00	\$410,750	-	-	-	-	-	-	-	-	4.51	\$612,572
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,763	-	-	-	-	-	-	-	-	-	-	1.00	\$188,763
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	19.65	\$1,495,481	-	-	-	-	-	-	-	-	-	-	19.65	\$1,495,481
220001 - Custodians ⁴	8.00	\$604,522	-	-	-	-	-	-	-	-	-	-	8.00	\$604,522
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$429,518	-	-	-	-	-	-	-	-	-	-	5.00	\$429,518
290001 - Other Classified (Campus Aides)	3.99	\$270,726	1.01	\$64,307	-	-	-	-	-	-	-	-	5.00	\$335,033
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$1,100,676	-	\$2,108,029	-	-	-	\$808,918	-	\$10,632	-	-	-	\$4,028,255
Potential Funding Variance	-	-	-	\$19,699	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$229,958	-	-	-	-	-	-	-	-	-	\$1,128	-	\$250,785
Total	85.77	\$10,505,767	12.86	\$4,217,570	-	\$45,331	-	\$808,918	-	\$10,632	0.55	\$77,183	99.18	\$15,665,401

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1854406 - ROYBAL LC INNOV CINE ARTS/MUSIC PROD MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$677,655	1.00	\$94,804	-	-	-	-	-	-	-	-	7.00	\$772,459
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,789	-	-	-	-	-	-	-	-	-	-	-	\$48,789
Total	6.50	\$800,336	1.00	\$94,804	-	-	-	-	-	-	-	-	7.50	\$895,140

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1873801 - DOWNTWN BUSINESS MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$131,043	-	\$267,215	-	\$17,322	-	-	-	-	-	-	-	\$415,580
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,761	-	\$66,804	-	\$4,331	-	-	-	-	-	-	-	\$103,896
Negative Carryover (will be reflected in September 2022)	-	-\$61,671	-	-	-	-	-	-	-	-	-	-	-	-\$61,671
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.10	\$2,386,916	6.40	\$697,948	-	-	-	-	-	-	-	-	27.50	\$3,084,864
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.99	\$132,541	3.00	\$429,508	-	-	-	-	-	-	-	-	3.99	\$562,049
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,674	-	-	-	-	-	-	-	-	-	-	1.00	\$191,674
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$111,119	-	-	-	-	-	-	-	-	-	-	1.00	\$111,119
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	4.50	\$336,627	-	-	-	-	-	-	-	-	-	-	4.50	\$336,627
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$345,915	-	-	-	-	-	-	-	-	-	-	4.00	\$345,915
290001 - Other Classified (Campus Aides)	1.75	\$122,554	0.25	\$14,907	-	-	-	-	-	-	-	-	2.00	\$137,461
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$370,572	-	\$1,051,027	-	-	-	\$658,273	-	\$8,652	-	-	-	\$2,088,524
Potential Funding Variance	-	-	-	\$324,206	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$191,793	-	-	-	-	-	-	-	-	-	-	-	\$515,999
Total	36.59	\$4,455,279	11.65	\$3,113,477	-	\$21,653	-	\$658,273	-	\$8,652	-	-	48.24	\$8,257,334

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1873803 - DOWNTOWN COMPUTER SCI/DIGITAL MEDIA ARTS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,413,021	3.00	\$318,968	-	-	-	-	-	-	-	-	14.00	\$1,731,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,960	-	-	-	-	-	-	-	-	-	-	-	\$70,960
Total	11.00	\$1,483,981	3.00	\$318,968	-	-	-	-	-	-	-	-	14.00	\$1,802,949

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1221901 - ASCOT EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$568,693	-	\$283,811	-	\$39,481	-	-	-	-	-	-	-	\$891,985
20% Available in September 2022 (BI 40344, CI 430098)	-	\$142,171	-	\$70,953	-	\$9,870	-	-	-	-	-	-	-	\$222,994
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.00	\$3,720,557	4.05	\$513,526	-	-	-	-	-	-	0.55	\$76,055	34.60	\$4,310,138
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.74	\$98,928	-	-	-	-	-	-	-	-	-	-	0.74	\$98,928
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	11.25	\$872,687	-	-	-	-	-	-	-	-	-	-	11.25	\$872,687
220001 - Custodians ⁴	4.00	\$318,894	-	-	-	-	-	-	-	-	-	-	4.00	\$318,894
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$296,926	-	-	-	-	-	-	-	-	-	-	3.75	\$296,926
290001 - Other Classified (Campus Aides)	1.16	\$36,440	0.40	\$12,156	-	-	-	-	-	-	-	-	1.56	\$48,596
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$798,231	-	\$1,548,159	-	-	-	\$592,537	-	\$7,788	-	-	-	\$2,946,715
Potential Funding Variance	-	-	-	\$14,751	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,197	-	-	-	-	-	-	-	-	-	\$1,128	-	\$152,076
Total	54.90	\$7,596,700	9.45	\$2,675,634	-	\$49,351	-	\$592,537	-	\$7,788	0.55	\$77,183	64.90	\$10,999,193

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1230801 - RIDE EL SMART ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$486,919	-	\$250,264	-	\$24,138	-	-	-	-	-	-	-	\$761,321
20% Available in September 2022 (BI 40344, CI 430098)	-	\$121,730	-	\$62,567	-	\$6,034	-	-	-	-	-	-	-	\$190,331
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,057,774	1.60	\$183,997	-	-	-	-	-	-	-	-	18.60	\$2,241,771
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,638	-	-	-	-	-	-	-	-	-	-	0.50	\$66,638
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$320,432	-	-	-	-	-	-	-	-	-	-	2.00	\$320,432
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	2.25	\$174,991	-	-	-	-	-	-	-	-	-	-	2.25	\$174,991
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$301,637	-	-	-	-	-	-	-	-	-	-	3.75	\$301,637
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$462,150	-	\$964,322	-	-	-	\$356,983	-	\$4,692	-	-	-	\$1,788,147
Potential Funding Variance	-	-	-	\$3,797	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,925	-	-	-	-	-	-	-	-	-	-	-	\$99,722
Total	32.08	\$4,644,660	2.80	\$1,600,107	-	\$30,172	-	\$356,983	-	\$4,692	-	-	34.88	\$6,636,614

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1294201 - ESTRELLA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$514,449	-	\$205,477	-	\$25,563	-	-	-	-	-	-	-	\$745,489
20% Available in September 2022 (BI 40344, CI 430098)	-	\$128,612	-	\$51,370	-	\$6,391	-	-	-	-	-	-	-	\$186,373
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,451,629	0.60	\$73,148	-	-	-	-	-	-	-	-	22.60	\$2,524,777
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.70	\$93,644	-	-	-	-	-	-	-	-	-	-	0.70	\$93,644
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	2.25	\$174,991	-	-	-	-	-	-	-	-	-	-	2.25	\$174,991
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$298,979	-	-	-	-	-	-	-	-	-	-	3.75	\$298,979
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$546,383	-	\$1,121,769	-	-	-	\$435,501	-	\$5,724	-	-	-	\$2,109,377
Potential Funding Variance	-	-	-	\$3,230	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$113,111	-	-	-	-	-	-	-	-	-	-	-	\$116,341
Total	36.28	\$5,169,983	1.80	\$1,590,154	-	\$31,954	-	\$435,501	-	\$5,724	-	-	38.08	\$7,233,316

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1393201 - 49TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$779,553	-	\$250,167	-	\$29,696	-	-	-	-	-	-	-	\$1,059,416
20% Available in September 2022 (BI 40344, CI 430098)	-	\$194,889	-	\$62,542	-	\$7,424	-	-	-	-	-	-	-	\$264,855
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.20	\$2,962,474	7.00	\$855,020	-	-	-	-	-	-	-	-	30.20	\$3,817,494
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.83	\$17,305	3.00	\$59,496	-	-	-	-	-	-	-	-	3.83	\$76,801
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.76	\$101,570	-	-	-	-	-	-	-	-	-	-	0.76	\$101,570
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.00	\$476,078	3.00	\$230,380	-	-	-	-	-	-	-	-	9.00	\$706,458
220001 - Custodians ⁴	3.50	\$289,082	-	-	-	-	-	-	-	-	-	-	3.50	\$289,082
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$284,606	-	-	-	-	-	-	-	-	-	-	3.75	\$284,606
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,673	-	\$17,901	-	-	-	-	-	-	-	-	-	\$14,228
Non-Staffing														
Pending Distribution	-	\$614,051	-	\$1,237,761	-	-	-	\$477,499	-	\$6,276	-	-	-	\$2,335,587
Potential Funding Variance	-	-	-	\$13,206	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$119,425	-	-	-	-	-	-	-	-	-	-	-	\$132,631
Total	42.62	\$6,456,190	14.20	\$2,861,633	-	\$37,120	-	\$477,499	-	\$6,276	-	-	56.82	\$9,838,718

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1457501 - HOOPER EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,224,657	-	\$378,648	-	\$42,294	-	-	-	-	-	-	-	\$1,645,599
20% Available in September 2022 (BI 40344, CI 430098)	-	\$306,164	-	\$94,663	-	\$10,573	-	-	-	-	-	-	-	\$411,400
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,934,680	2.05	\$224,376	-	-	-	-	-	-	0.55	\$76,055	26.60	\$3,235,111
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$106,854	-	-	-	-	-	-	-	-	-	-	0.80	\$106,854
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	10.50	\$816,195	-	-	-	-	-	-	-	-	-	-	10.50	\$816,195
220001 - Custodians ⁴	3.50	\$293,340	-	-	-	-	-	-	-	-	-	-	3.50	\$293,340
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$2,004	-	-	-	-	-	-	-	-	-	-	-	\$2,004
Non-Staffing														
Pending Distribution	-	\$831,989	-	\$1,617,692	-	-	-	\$627,231	-	\$8,244	-	-	-	\$3,085,156
Potential Funding Variance	-	-	-	\$5,301	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$156,634	-	-	-	-	-	-	-	-	-	\$1,128	-	\$163,063
Total	50.40	\$7,805,516	3.34	\$2,465,151	-	\$52,867	-	\$627,231	-	\$8,244	0.55	\$77,183	54.29	\$11,036,192

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1457502 - HOOPER EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,056,767	1.00	\$89,740	-	-	-	-	-	-	-	-	9.00	\$1,146,507
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,083,210	1.00	\$89,740	-	-	-	-	-	-	-	-	10.00	\$1,172,950

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1457601 - HOOPER PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$63,444	-	\$58,043	-	\$6,774	-	-	-	-	-	-	-	\$128,261
20% Available in September 2022 (BI 40344, CI 430098)	-	\$15,861	-	\$14,511	-	\$1,694	-	-	-	-	-	-	-	\$32,066
Negative Carryover (will be reflected in September 2022)	-	-\$21,107	-	-	-	-	-	-	-	-	-	-	-	-\$21,107
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.49	\$922,092	2.30	\$270,060	-	-	-	-	-	-	-	-	9.79	\$1,192,152
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	1.00	\$19,832	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	1.50	\$117,396	2.25	\$172,785	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$5,967	-	-	-	-	-	-	-	-	-	\$11,644
Non-Staffing														
Pending Distribution	-	\$159,938	-	\$425,190	-	-	-	\$118,690	-	\$1,560	-	-	-	\$705,378
Potential Funding Variance	-	-	-	\$7,337	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,998	-	-	-	-	-	-	-	-	-	-	-	\$46,335
Total	20.33	\$2,367,133	6.75	\$1,108,885	-	\$8,468	-	\$118,690	-	\$1,560	-	-	27.08	\$3,604,736

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - PC**
 Norm Category **PHBAO**
 Fund Center- School Name **1457602 - HOOPER PC EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$138,682	-	-	-	-	-	-	-	-	-	-	1.00	\$138,682
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$138,682	-	-	-	-	-	-	-	-	-	-	1.00	\$138,682

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1468101 - HARMONY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$644,035	-	\$319,008	-	\$30,109	-	-	-	-	-	-	-	\$993,152
20% Available in September 2022 (BI 40344, CI 430098)	-	\$161,008	-	\$79,753	-	\$7,527	-	-	-	-	-	-	-	\$248,288
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,104,807	1.83	\$241,250	-	-	-	-	-	-	0.28	\$43,171	20.11	\$2,389,228
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	9.88	\$757,423	-	-	-	-	-	-	-	-	-	-	9.88	\$757,423
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$4,917	-	-	-	-	-	-	-	\$5,143	-	\$ 710
Non-Staffing														
Pending Distribution	-	\$558,845	-	\$1,137,441	-	-	-	\$403,546	-	\$5,304	-	-	-	\$2,105,136
Potential Funding Variance	-	-	-	\$3,590	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,475	-	-	-	-	-	-	-	-	-	\$ 564	-	\$110,629
Total	40.15	\$5,585,890	3.03	\$1,921,119	-	\$37,636	-	\$403,546	-	\$5,304	0.28	\$48,878	43.46	\$8,002,373

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1468102 - HARMONY EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$698,748	-	-	-	-	-	-	-	-	-	-	6.00	\$698,748
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$698,748	-	-	-	-	-	-	-	-	-	-	6.00	\$698,748

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1468501 - AURORA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$362,683	-	\$146,896	-	\$17,534	-	-	-	-	-	-	-	\$527,113
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,670	-	\$36,724	-	\$4,384	-	-	-	-	-	-	-	\$131,778
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,702,128	3.80	\$420,231	-	-	-	-	-	-	-	-	17.80	\$2,122,359
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.00	\$232,586	1.50	\$115,190	-	-	-	-	-	-	-	-	4.50	\$347,776
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$392,322	-	\$842,108	-	-	-	\$302,203	-	\$3,972	-	-	-	\$1,540,605
Potential Funding Variance	-	-	-	\$8,455	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,287	-	-	-	-	-	-	-	-	-	-	-	\$93,742
Total	27.91	\$4,007,625	8.50	\$1,756,362	-	\$21,918	-	\$302,203	-	\$3,972	-	-	36.41	\$6,092,080

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1468502 - AURORA EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$364,323	-	-	-	-	-	-	-	-	-	-	3.00	\$364,323
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$364,323	-	-	-	-	-	-	-	-	-	-	3.00	\$364,323

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1506801 - MAIN ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$527,591	-	\$246,348	-	\$39,709	-	-	-	-	-	-	-	\$813,648
20% Available in September 2022 (BI 40344, CI 430098)	-	\$131,897	-	\$61,587	-	\$9,927	-	-	-	-	-	-	-	\$203,411
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,564,900	3.45	\$414,124	-	-	-	-	-	0.55	\$76,055	24.00	\$3,055,079	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	4.00	\$79,328	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.76	\$101,571	-	-	-	-	-	-	-	-	-	0.76	\$101,571	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$327,992	-	-	-	-	-	-	-	-	-	2.00	\$327,992	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	3.00	\$414,837	
210001 - Aides & Assistants	8.25	\$636,854	-	-	-	-	-	-	-	-	-	8.25	\$636,854	
220001 - Custodians ⁴	3.50	\$276,578	-	-	-	-	-	-	-	-	-	3.50	\$276,578	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	3.75	\$304,425	
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	1.14	\$61,542	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	-\$9,350	-	\$23,868	-	-	-	-	-	-	-	-	\$14,518	
Non-Staffing														
Pending Distribution	-	\$772,665	-	\$1,518,814	-	-	-	\$585,233	-	\$7,692	-	-	\$2,884,404	
Potential Funding Variance	-	-	-	\$11,407	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$151,469	-	-	-	-	-	-	-	-	\$ 564	-	\$163,440	
Total	42.11	\$6,247,582	8.74	\$2,499,947	-	\$49,636	-	\$585,233	-	\$7,692	0.55	\$76,619	51.40	\$9,466,709

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1506802 - MAIN ST EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,289,850	2.00	\$227,683	-	-	-	-	-	-	-	-	13.00	\$1,517,533
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,600
Total	11.00	\$1,289,850	2.00	\$231,283	-	-	-	-	-	-	-	-	13.00	\$1,521,133

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1517301 - DR. JULIAN NAVA LEARNING ACADEMY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$592,147	-	\$434,940	-	\$34,733	-	-	-	-	-	-	-	\$1,061,820
20% Available in September 2022 (BI 40344, CI 430098)	-	\$148,036	-	\$108,735	-	\$8,683	-	-	-	-	-	-	-	\$265,454
Negative Carryover (will be reflected in September 2022)	-	-\$251,065	-	-	-	-	-	-	-	-	-	-	-	-\$251,065
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,722,775	5.00	\$465,438	-	-	-	-	-	-	-	-	28.00	\$3,188,213
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.90	\$232,197	-	-	-	-	-	-	-	-	-	-	1.90	\$232,197
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	5.50	\$426,771	-	-	-	-	-	-	-	-	-	-	5.50	\$426,771
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$312,072	-	-	-	-	-	-	-	-	-	-	3.50	\$312,072
290001 - Other Classified (Campus Aides)	2.14	\$133,102	0.39	\$18,428	-	-	-	-	-	-	-	-	2.53	\$151,530
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$672,525	-	\$1,358,236	-	-	-	\$606,739	-	\$7,116	-	-	-	\$2,644,616
Potential Funding Variance	-	-	-	\$6,264	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$142,610	-	-	-	-	-	-	-	-	-	-	-	\$148,874
Total	41.29	\$5,652,792	7.39	\$2,641,047	-	\$43,416	-	\$606,739	-	\$7,116	-	-	48.68	\$8,951,110

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1546601 - NEVIN EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$409,152	-	\$255,319	-	\$25,070	-	-	-	-	-	-	-	\$689,541
20% Available in September 2022 (BI 40344, CI 430098)	-	\$102,287	-	\$63,830	-	\$6,267	-	-	-	-	-	-	-	\$172,384
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,389,191	6.05	\$725,951	-	-	-	-	-	-	0.55	\$76,055	26.60	\$3,191,197
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$88,359	-	-	-	-	-	-	-	-	-	-	0.66	\$88,359
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.00	\$469,522	3.00	\$230,380	-	-	-	-	-	-	-	-	9.00	\$699,902
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$287,995	-	-	-	-	-	-	-	-	-	-	3.75	\$287,995
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$539,738	-	\$1,094,376	-	-	-	\$401,720	-	\$5,280	-	-	-	\$2,041,114
Potential Funding Variance	-	-	-	\$15,170	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,517	-	-	-	-	-	-	-	-	-	\$1,128	-	\$115,815
Total	38.26	\$5,263,220	14.34	\$2,632,693	-	\$31,337	-	\$401,720	-	\$5,280	0.55	\$77,183	53.15	\$8,411,433

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1761401 - NAVA COLL PREP ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$657,262	-	\$341,252	-	\$33,177	-	-	-	-	-	-	-	\$1,031,691
20% Available in September 2022 (BI 40344, CI 430098)	-	\$164,315	-	\$85,314	-	\$8,294	-	-	-	-	-	-	-	\$257,923
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.25	\$2,250,268	5.90	\$641,947	-	-	-	-	-	-	-	-	26.15	\$2,892,215
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.43	\$55,081	-	-	-	-	-	-	-	-	0.43	\$55,081
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$91,587	1.00	\$89,740	-	-	-	-	-	-	-	-	1.68	\$181,327
120041 - Health Services (Nurses & Therapist)	-	-	0.43	\$55,505	-	-	-	-	-	-	-	-	0.43	\$55,505
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	2.88	\$193,611	-	-	-	-	-	-	-	-	-	-	2.88	\$193,611
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.25	\$265,718	-	-	-	-	-	-	-	-	-	-	3.25	\$265,718
290001 - Other Classified (Campus Aides)	2.49	\$156,079	0.69	\$40,963	-	-	-	-	-	-	-	-	3.18	\$197,042
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$25,065	-	-	-	-	-	-	-	-	-	-	-	\$25,065
Non-Staffing														
Pending Distribution	-	\$1,075,419	-	\$1,357,304	-	-	-	\$502,150	-	\$6,600	-	-	-	\$2,941,473
Potential Funding Variance	-	-	-	\$23,977	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$130,790	-	-	-	-	-	-	-	-	-	-	-	\$154,767
Total	34.05	\$5,497,275	8.45	\$2,691,083	-	\$41,471	-	\$502,150	-	\$6,600	-	-	42.50	\$8,738,579

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1772201 - DR. MAYA ANGELOU COMMUNITY SENIOR HIGH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,019,015	-	\$631,908	-	\$53,812	-	-	-	-	-	-	-	\$1,704,735
20% Available in September 2022 (BI 40344, CI 430098)	-	\$254,754	-	\$157,978	-	\$13,453	-	-	-	-	-	-	-	\$426,185
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	41.37	\$4,610,341	9.03	\$954,178	-	-	-	-	-	-	-	-	50.40	\$5,564,519
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.07	\$143,694	3.00	\$382,473	-	-	1.00	\$119,928	-	-	-	-	5.07	\$646,095
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,704	-	-	-	-	-	-	-	-	-	-	1.00	\$190,704
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	1.00	\$129,082	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	10.19	\$768,015	-	-	-	-	-	-	-	-	-	-	10.19	\$768,015
220001 - Custodians ⁴	8.00	\$597,803	-	-	-	-	-	-	-	-	-	-	8.00	\$597,803
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$443,510	-	-	-	-	-	-	-	-	-	-	5.00	\$443,510
290001 - Other Classified (Campus Aides)	3.08	\$185,489	0.70	\$35,892	-	-	-	-	-	-	-	-	3.78	\$221,381
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,199,536	-	\$2,296,457	-	-	-	\$884,697	-	\$11,628	-	-	-	\$4,392,318
Potential Funding Variance	-	-	-	\$26,926	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$245,995	-	-	-	-	-	-	-	-	-	-	-	\$272,921
Total	70.21	\$9,732,748	15.73	\$4,868,388	-	\$67,265	1.00	\$1,004,625	-	\$11,628	-	-	86.94	\$15,684,654

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1809401 - CARVER MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$522,601	-	\$885,692	-	\$38,431	-	-	-	-	-	-	-	\$1,446,724
20% Available in September 2022 (BI 40344, CI 430098)	-	\$130,650	-	\$221,424	-	\$9,608	-	-	-	-	-	-	-	\$361,682
Negative Carryover (will be reflected in September 2022)	-	-\$278,532	-	-	-	-	-	-	-	-	-	-	-	-\$278,532
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.00	\$3,077,240	5.00	\$481,877	-	-	-	-	-	-	-	-	34.00	\$3,559,117
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.05	\$279,150	-	-	-	-	-	-	-	-	-	-	2.05	\$279,150
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$211,730	-	-	-	-	-	-	-	-	-	-	1.00	\$211,730
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.50	\$207,546	-	-	-	-	-	-	-	-	-	-	2.50	\$207,546
210001 - Aides & Assistants	11.50	\$876,889	0.75	\$57,595	-	-	-	-	-	-	-	-	12.25	\$934,484
220001 - Custodians ⁴	6.00	\$464,168	-	-	-	-	-	-	-	-	-	-	6.00	\$464,168
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,301	-	-	-	-	-	-	-	-	-	-	3.50	\$304,301
290001 - Other Classified (Campus Aides)	3.66	\$187,335	0.65	\$27,063	-	-	-	-	-	-	-	-	4.31	\$214,398
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$842,117	-	\$1,620,105	-	-	-	\$680,692	-	\$8,088	-	-	-	\$3,151,002
Potential Funding Variance	-	-	-	\$15,845	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$153,789	-	-	-	-	-	-	-	-	-	-	-	\$169,634
Total	59.21	\$6,969,634	8.40	\$3,572,334	-	\$48,039	-	\$680,692	-	\$8,088	-	-	67.61	\$11,278,787

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1820001 - LOS ANGELES ACAD MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,351,383	-	\$696,060	-	\$56,350	-	-	-	-	-	-	-	\$2,103,793
20% Available in September 2022 (BI 40344, CI 430098)	-	\$337,844	-	\$174,015	-	\$14,088	-	-	-	-	-	-	-	\$525,947
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	33.00	\$3,897,495	5.45	\$605,128	-	-	-	-	-	-	0.55	\$76,055	39.00	\$4,578,678
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.03	\$469,945	1.00	\$143,628	-	-	-	-	-	-	-	-	5.03	\$613,573
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,309	-	-	-	-	-	-	-	-	-	-	1.00	\$190,309
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	10.52	\$800,631	-	-	-	-	-	-	-	-	-	-	10.52	\$800,631
220001 - Custodians ⁴	5.75	\$450,167	-	-	-	-	-	-	-	-	-	-	5.75	\$450,167
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$296,851	-	-	-	-	-	-	-	-	-	-	3.50	\$296,851
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$14,025	-	-	-	-	-	-	-	-	-	-	-	-\$14,025
Non-Staffing														
Pending Distribution	-	\$1,127,102	-	\$2,165,739	-	-	-	\$1,021,746	-	\$11,712	-	-	-	\$4,326,299
Potential Funding Variance	-	-	-	\$8,643	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$262,129	-	-	-	-	-	-	-	-	-	\$1,128	-	\$271,900
Total	60.80	\$9,410,992	8.95	\$4,085,760	-	\$70,438	-	\$1,021,746	-	\$11,712	0.55	\$77,183	70.30	\$14,677,831

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1820002 - LOS ANGELES ACADEMY STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,290,652	2.00	\$257,192	-	-	-	-	-	-	-	-	14.00	\$1,547,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,304	-	-	-	-	-	-	-	-	-	-	-	\$72,304
Total	13.50	\$1,521,152	2.00	\$257,192	-	-	-	-	-	-	-	-	15.50	\$1,778,344

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1871401 - JEFFERSON SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,023,402	-	\$146,332	-	\$39,564	-	-	-	-	-	-	-	\$1,209,298
20% Available in September 2022 (BI 40344, CI 430098)	-	\$255,849	-	\$36,584	-	\$9,891	-	-	-	-	-	-	-	\$302,324
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.25	\$3,527,582	7.55	\$795,246	-	-	-	-	-	-	-	-	38.80	\$4,322,828
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.57	\$74,003	-	-	-	-	-	-	-	-	0.57	\$74,003
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.13	\$151,620	2.00	\$272,413	-	-	-	-	-	-	-	-	3.13	\$424,033
120041 - Health Services (Nurses & Therapist)	-	-	0.57	\$73,577	-	-	-	-	-	-	-	-	0.57	\$73,577
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$211,628	-	-	-	-	-	-	-	-	-	-	1.00	\$211,628
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	6.13	\$467,242	-	-	-	-	-	-	-	-	-	-	6.13	\$467,242
220001 - Custodians ⁴	4.87	\$384,548	-	-	-	-	-	-	-	-	-	-	4.87	\$384,548
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$434,005	-	-	-	-	-	-	-	-	-	-	5.00	\$434,005
290001 - Other Classified (Campus Aides)	3.34	\$209,727	0.92	\$55,021	-	-	-	-	-	-	-	-	4.26	\$264,748
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$20,225	-	-	-	-	-	-	-	-	-	-	-	-\$20,225
Non-Staffing														
Pending Distribution	-	\$910,174	-	\$1,735,471	-	-	-	\$639,100	-	\$8,400	-	-	-	\$3,293,145
Potential Funding Variance	-	-	-	\$24,335	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$191,050	-	-	-	-	-	-	-	-	-	-	-	\$215,385
Total	53.98	\$7,840,388	11.61	\$3,212,982	-	\$49,455	-	\$639,100	-	\$8,400	-	-	65.59	\$11,750,325

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238301 - ESPERANZA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$597,274	-	\$158,084	-	\$33,816	-	-	-	-	-	-	-	\$789,174
20% Available in September 2022 (BI 40344, CI 430098)	-	\$149,317	-	\$39,522	-	\$8,454	-	-	-	-	-	-	-	\$197,293
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,195,049	5.05	\$634,174	-	-	-	-	-	-	0.55	\$76,055	30.60	\$3,905,278
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$76,470	-	-	-	-	-	-	-	-	-	-	0.57	\$76,470
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	5.25	\$406,474	1.50	\$115,190	-	-	-	-	-	-	-	-	6.75	\$521,664
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$5,967	-	-	-	-	-	-	-	-	-	-\$3,383
Non-Staffing														
Pending Distribution	-	\$684,737	-	\$1,380,961	-	-	-	\$566,060	-	\$7,440	-	-	-	\$2,639,198
Potential Funding Variance	-	-	-	\$9,676	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$127,531	-	-	-	-	-	-	-	-	-	\$1,128	-	\$138,335
Total	43.65	\$6,576,937	8.75	\$2,498,566	-	\$42,270	-	\$566,060	-	\$7,440	0.55	\$77,183	52.95	\$9,768,456

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238501 - GRATTS LA FOR YS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$405,519	-	\$68,383	-	\$18,016	-	-	-	-	-	-	-	\$491,918
20% Available in September 2022 (BI 40344, CI 430098)	-	\$101,380	-	\$17,096	-	\$4,504	-	-	-	-	-	-	-	\$122,980
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,534,243	1.50	\$193,737	-	-	-	-	-	-	-	-	13.50	\$1,727,980
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$53,427	-	-	-	-	-	-	-	-	-	-	0.40	\$53,427
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	3.00	\$233,689	-	-	-	-	-	-	-	-	-	-	3.00	\$233,689
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$417,499	-	\$835,221	-	-	-	\$314,985	-	\$4,140	-	-	-	\$1,571,845
Potential Funding Variance	-	-	-	\$3,384	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,819	-	-	-	-	-	-	-	-	-	-	-	\$92,203
Total	26.23	\$3,967,362	2.70	\$1,252,981	-	\$22,520	-	\$314,985	-	\$4,140	-	-	28.93	\$5,561,988

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1238502 - GRATTS LA FOR YS DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$643,926	1.00	\$129,082	-	-	-	-	-	-	-	-	6.00	\$773,008
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$643,926	1.00	\$129,082	-	-	-	-	-	-	-	-	6.00	\$773,008

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1239201 - OLYMPIC PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$73,899	-	\$58,464	-	\$4,427	-	-	-	-	-	-	-	\$136,790
20% Available in September 2022 (BI 40344, CI 430098)	-	\$18,474	-	\$14,617	-	\$1,107	-	-	-	-	-	-	-	\$34,198
Negative Carryover (will be reflected in September 2022)	-	-\$28,569	-	-	-	-	-	-	-	-	-	-	-	-\$28,569
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.20	\$657,746	6.20	\$721,981	-	-	-	-	-	-	-	-	11.40	\$1,379,727
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,637	-	-	-	-	-	-	-	-	-	-	0.50	\$66,637
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	2.25	\$173,888	3.75	\$287,975	-	-	-	-	-	-	-	-	6.00	\$461,863
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$17,901	-	-	-	-	-	-	-	-	-	\$17,901
Non-Staffing														
Pending Distribution	-	\$82,730	-	\$298,466	-	-	-	\$73,040	-	\$ 960	-	-	-	\$455,196
Potential Funding Variance	-	-	-	\$10,900	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,744	-	-	-	-	-	-	-	-	-	-	-	\$40,644
Total	16.78	\$1,922,024	14.15	\$1,604,960	-	\$5,534	-	\$73,040	-	\$ 960	-	-	30.93	\$3,606,518

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1239301 - LAKE ST PRIMARY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$84,388	-	\$102,072	-	\$5,754	-	-	-	-	-	-	-	\$192,214
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,097	-	\$25,518	-	\$1,439	-	-	-	-	-	-	-	\$48,054
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.70	\$829,647	5.20	\$524,822	-	-	-	-	-	-	-	-	11.90	\$1,354,469
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	-	0.39	\$52,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.25	\$417,380	6.75	\$518,355	-	-	-	-	-	-	-	-	12.00	\$935,735
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$209,763	-	-	-	-	-	-	-	-	-	-	2.75	\$209,763
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$81,201	-	\$295,337	-	-	-	\$88,561	-	\$1,164	-	-	-	\$466,263
Potential Funding Variance	-	-	-	\$5,943	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,748	-	-	-	-	-	-	-	-	-	-	-	\$31,691
Total	22.17	\$2,465,308	15.15	\$1,658,805	-	\$7,193	-	\$88,561	-	\$1,164	-	-	37.32	\$4,221,031

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1254201 - WHITE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$327,954	-	\$131,373	-	\$16,702	-	-	-	-	-	-	-	\$476,029
20% Available in September 2022 (BI 40344, CI 430098)	-	\$81,987	-	\$32,844	-	\$4,175	-	-	-	-	-	-	-	\$119,006
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$873,608	1.75	\$191,073	-	-	-	-	-	-	0.55	\$76,055	10.30	\$1,140,736
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$62,674	-	-	-	-	-	-	-	-	-	-	0.47	\$62,674
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	3.00	\$237,953	-	-	-	-	-	-	-	-	-	-	3.00	\$237,953
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$212,165	-	-	-	-	-	-	-	-	-	-	2.75	\$212,165
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$309,584	-	\$705,907	-	-	-	\$266,596	-	\$3,504	-	-	-	\$1,285,591
Potential Funding Variance	-	-	-	\$3,146	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$46,647	-	-	-	-	-	-	-	-	-	\$1,128	-	\$50,921
Total	22.30	\$3,064,467	2.95	\$1,199,503	-	\$20,877	-	\$266,596	-	\$3,504	0.55	\$77,183	25.80	\$4,632,130

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1254202 - WHITE ES VISUAL ARTS MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$570,407	-	-	-	-	-	-	-	-	-	-	5.00	\$570,407
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,107	-	-	-	-	-	-	-	-	-	-	-	\$30,107
Total	5.50	\$675,400											5.50	\$675,400

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1254301 - LAFAYETTE PARK PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$111,760	-	\$91,808	-	\$3,125	-	-	-	-	-	-	-	\$206,693
20% Available in September 2022 (BI 40344, CI 430098)	-	\$27,941	-	\$22,953	-	\$ 781	-	-	-	-	-	-	-	\$51,675
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.52	\$465,992	2.20	\$260,926	-	-	-	-	-	-	-	-	5.72	\$726,918
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.29	\$38,895	-	-	-	-	-	-	-	-	-	-	0.29	\$38,895
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	3.00	\$230,380	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$69,555	-	\$261,432	-	-	-	\$48,389	-	\$ 636	-	-	-	\$380,012
Potential Funding Variance	-	-	-	\$1,129	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$18,073	-	-	-	-	-	-	-	-	-	-	-	\$19,202
Total	12.39	\$1,498,380	6.40	\$1,003,788	-	\$3,906	-	\$48,389	-	\$ 636	-	-	18.79	\$2,555,099

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1254401 - MACARTHUR PARK VPA**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$316,772	-	\$292,228	-	\$21,840	-	-	-	-	-	-	-	\$630,840
20% Available in September 2022 (BI 40344, CI 430098)	-	\$79,193	-	\$73,057	-	\$5,460	-	-	-	-	-	-	-	\$157,710
Negative Carryover (will be reflected in September 2022)	-	-\$21,361	-	-	-	-	-	-	-	-	-	-	-	-\$21,361
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,278,250	1.95	\$259,877	-	-	-	-	-	-	0.55	\$76,055	12.50	\$1,614,182
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,316	-	-	-	-	-	-	-	-	-	-	0.49	\$65,316
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	2.25	\$180,444	-	-	-	-	-	-	-	-	-	-	2.25	\$180,444
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$294,067	-	-	-	-	-	-	-	-	-	-	3.75	\$294,067
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$443,376	-	\$947,803	-	-	-	\$372,504	-	\$4,896	-	-	-	\$1,768,579
Potential Funding Variance	-	-	-	\$8,649	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,388	-	-	-	-	-	-	-	-	-	\$1,128	-	\$99,165
Total	23.07	\$3,432,469	5.15	\$1,768,372	-	\$27,300	-	\$372,504	-	\$4,896	0.55	\$77,183	28.77	\$5,682,724

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1254402 - MACARTHUR PARK VPA DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$916,933	1.00	\$94,804	-	-	-	-	-	-	-	-	8.00	\$1,011,737
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$916,933	1.00	\$94,804	-	-	-	-	-	-	-	-	8.00	\$1,011,737

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1319201 - COMMONWEALTH EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$348,051	-	\$134,953	-	\$15,248	-	-	-	-	-	-	-	\$498,252
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,012	-	\$33,739	-	\$3,812	-	-	-	-	-	-	-	\$124,563
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,587,214	2.50	\$325,679	-	-	-	-	-	-	-	-	24.50	\$2,912,893
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	12.00	\$924,829	-	-	-	-	-	-	-	-	-	-	12.00	\$924,829
220001 - Custodians ⁴	3.50	\$289,191	-	-	-	-	-	-	-	-	-	-	3.50	\$289,191
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$23,868	-	-	-	-	-	-	-	-	-	\$14,518
Non-Staffing														
Pending Distribution	-	\$317,526	-	\$799,697	-	-	-	\$388,938	-	\$5,112	-	-	-	\$1,511,273
Potential Funding Variance	-	-	-	\$10,936	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,350	-	-	-	-	-	-	-	-	-	-	-	\$96,286
Total	46.67	\$5,703,116	7.79	\$1,552,671	-	\$19,060	-	\$388,938	-	\$5,112	-	-	54.46	\$7,668,897

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1319202 - COMMONWEALTH AVENUE ELEM GIFTED ARTS/TEC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$515,320	-	-	-	-	-	-	-	-	-	-	4.00	\$515,320
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$63,657	-	-	-	-	-	-	-	-	-	-	0.50	\$63,657
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$22,952	-	-	-	-	-	-	-	-	-	-	-	\$22,952
Total	4.50	\$593,777	-	-	-	-	-	-	-	-	-	-	4.50	\$593,777

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1708201 - 10TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$291,998	-	\$153,312	-	\$19,236	-	-	-	-	-	-	-	\$464,546
20% Available in September 2022 (BI 40344, CI 430098)	-	\$72,999	-	\$38,329	-	\$4,809	-	-	-	-	-	-	-	\$116,137
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,078,713	1.50	\$167,169	-	-	-	-	-	-	-	-	17.50	\$2,245,882
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$74,564	-	-	-	-	-	-	-	-	-	-	0.56	\$74,564
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.25	\$494,495	-	-	-	-	-	-	-	-	-	-	6.25	\$494,495
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$377,609	-	\$846,206	-	-	-	\$351,505	-	\$4,620	-	-	-	\$1,579,940
Potential Funding Variance	-	-	-	\$2,807	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,330	-	-	-	-	-	-	-	-	-	-	-	\$85,137
Total	33.14	\$4,505,963	2.70	\$1,342,983	-	\$24,045	-	\$351,505	-	\$4,620	-	-	35.84	\$6,229,116

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1735601 - UNION EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$606,020	-	\$568,618	-	\$43,467	-	-	-	-	-	-	-	\$1,218,105
20% Available in September 2022 (BI 40344, CI 430098)	-	\$151,505	-	\$142,155	-	\$10,867	-	-	-	-	-	-	-	\$304,527
Negative Carryover (will be reflected in September 2022)	-	-\$54,326	-	-	-	-	-	-	-	-	-	-	-	-\$54,326
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.00	\$4,578,859	4.05	\$466,508	-	-	-	-	-	-	0.55	\$76,055	40.60	\$5,121,422
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$88,945	-	-	-	-	-	-	-	-	-	-	0.66	\$88,945
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	11.25	\$866,131	-	-	-	-	-	-	-	-	-	-	11.25	\$866,131
220001 - Custodians ⁴	3.50	\$290,993	-	-	-	-	-	-	-	-	-	-	3.50	\$290,993
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.75	\$372,815	-	-	-	-	-	-	-	-	-	-	4.75	\$372,815
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$867,980	-	\$1,742,356	-	-	-	\$744,095	-	\$9,780	-	-	-	\$3,364,211
Potential Funding Variance	-	-	-	\$7,998	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$177,180	-	-	-	-	-	-	-	-	-	\$1,128	-	\$186,306
Total	60.74	\$8,557,582	7.25	\$3,114,393	-	\$54,334	-	\$744,095	-	\$9,780	0.55	\$77,183	68.54	\$12,557,367

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1805801 - LIECHTY MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$899,424	-	\$227,668	-	\$47,054	-	-	-	-	-	-	-	\$1,174,146
20% Available in September 2022 (BI 40344, CI 430098)	-	\$224,855	-	\$56,917	-	\$11,764	-	-	-	-	-	-	-	\$293,536
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.00	\$4,393,254	7.00	\$755,689	-	-	-	-	-	-	-	-	45.00	\$5,148,943
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.13	\$372,548	1.00	\$158,046	-	-	-	-	-	-	-	-	4.13	\$530,594
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,764	-	-	-	-	-	-	-	-	-	-	1.00	\$191,764
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	1.00	\$129,082	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	12.31	\$937,725	-	-	-	-	-	-	-	-	-	-	12.31	\$937,725
220001 - Custodians ⁴	6.00	\$445,687	-	-	-	-	-	-	-	-	-	-	6.00	\$445,687
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$388,926	-	-	-	-	-	-	-	-	-	-	4.50	\$388,926
290001 - Other Classified (Campus Aides)	3.37	\$194,599	0.80	\$38,931	-	-	-	-	-	-	-	-	4.17	\$233,530
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$970,686	-	\$1,892,089	-	-	-	\$853,249	-	\$10,356	-	-	-	\$3,726,380
Potential Funding Variance	-	-	-	\$10,415	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$212,430	-	-	-	-	-	-	-	-	-	-	-	\$222,845
Total	69.19	\$9,306,387	11.80	\$3,522,331	-	\$58,818	-	\$853,249	-	\$10,356	-	-	80.99	\$13,751,141

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1820701 - CONTRERAS LC ALC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$843,618	-	\$501,702	-	\$21,073	-	-	-	-	-	-	-	\$1,366,393
20% Available in September 2022 (BI 40344, CI 430098)	-	\$210,905	-	\$125,426	-	\$5,268	-	-	-	-	-	-	-	\$341,599
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.12	\$2,147,438	3.28	\$374,079	-	-	1.00	\$129,082	-	-	0.18	\$25,098	23.58	\$2,675,697
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.30	\$38,288	-	-	-	-	-	-	-	-	0.30	\$38,288
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$100,835	1.00	\$132,780	-	-	-	-	-	-	-	-	1.75	\$233,615
120041 - Health Services (Nurses & Therapist)	-	-	0.30	\$38,725	-	-	-	-	-	-	-	-	0.30	\$38,725
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	2.23	\$161,684	-	-	-	-	-	-	-	-	-	-	2.23	\$161,684
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.29	\$285,743	-	-	-	-	-	-	-	-	-	-	3.29	\$285,743
290001 - Other Classified (Campus Aides)	0.79	\$52,309	0.16	\$9,749	-	-	-	-	-	-	-	-	0.95	\$62,058
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$4,571	-	-	-	-	-	-	-	-	-	-	-	\$4,571
Non-Staffing														
Pending Distribution	-	\$914,900	-	\$1,137,281	-	-	-	\$431,849	-	\$5,676	-	-	-	\$2,489,706
Potential Funding Variance	-	-	-	\$16,634	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,260	-	-	-	-	-	-	-	-	-	-	-	\$131,894
Total	30.68	\$5,315,681	5.04	\$2,374,664	-	\$26,341	1.00	\$560,931	-	\$5,676	0.18	\$25,098	36.90	\$8,308,391

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1851701 - CONTRERAS BUS TOUR**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$550,554	-	\$318,379	-	\$11,989	-	-	-	-	-	-	-	\$880,922
20% Available in September 2022 (BI 40344, CI 430098)	-	\$137,638	-	\$79,595	-	\$2,997	-	-	-	-	-	-	-	\$220,230
Negative Carryover (will be reflected in September 2022)	-	-\$12,950	-	-	-	-	-	-	-	-	-	-	-	-\$12,950
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.12	\$1,890,350	4.93	\$464,727	-	-	-	-	-	-	0.18	\$25,098	21.23	\$2,380,175
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.25	\$32,235	-	-	-	-	-	-	-	-	0.25	\$32,235
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$96,872	1.00	\$104,011	-	-	-	-	-	-	-	-	1.72	\$200,883
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$32,270	-	-	-	-	-	-	-	-	0.25	\$32,270
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	2.87	\$217,922	-	-	-	-	-	-	-	-	-	-	2.87	\$217,922
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.23	\$194,601	-	-	-	-	-	-	-	-	-	-	2.23	\$194,601
290001 - Other Classified (Campus Aides)	0.66	\$44,047	0.14	\$8,198	-	-	-	-	-	-	-	-	0.80	\$52,245
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,382	-	-	-	-	-	-	-	-	-	-	-	-\$2,382
Non-Staffing														
Pending Distribution	-	\$693,716	-	\$942,816	-	-	-	\$346,940	-	\$4,560	-	-	-	\$1,988,032
Potential Funding Variance	-	-	-	\$3,961	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,990	-	-	-	-	-	-	-	-	-	-	-	\$126,951
Total	25.85	\$4,289,032	6.57	\$1,986,192	-	\$14,986	-	\$346,940	-	\$4,560	0.18	\$25,098	32.60	\$6,666,808

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1852701 - CONTRERAS LC SOC JUS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$421,771	-	\$304,156	-	\$21,792	-	-	-	-	-	-	-	\$747,719
20% Available in September 2022 (BI 40344, CI 430098)	-	\$105,441	-	\$76,040	-	\$5,447	-	-	-	-	-	-	-	\$186,928
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.12	\$1,612,997	4.13	\$391,106	-	-	1.00	\$129,082	-	-	-	-	20.25	\$2,133,185
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$33,164	-	-	-	-	-	-	-	-	0.26	\$33,164
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$107,440	1.00	\$133,651	-	-	-	-	-	-	-	-	1.80	\$241,091
120041 - Health Services (Nurses & Therapist)	-	-	0.26	\$33,561	-	-	-	-	-	-	-	-	0.26	\$33,561
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,309	-	-	-	-	-	-	-	-	-	-	1.00	\$190,309
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	2.25	\$209,865	-	-	-	-	-	-	-	-	-	-	2.25	\$209,865
220001 - Custodians ⁴	1.93	\$145,438	-	-	-	-	-	-	-	-	-	-	1.93	\$145,438
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.29	\$274,766	-	-	-	-	-	-	-	-	-	-	3.29	\$274,766
290001 - Other Classified (Campus Aides)	0.68	\$45,318	0.14	\$8,436	-	-	-	-	-	-	-	-	0.82	\$53,754
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$1,376	-	-	-	-	-	-	-	-	-	-	-	-\$1,376
Non-Staffing														
Pending Distribution	-	\$772,001	-	\$1,032,560	-	-	-	\$343,288	-	\$4,512	-	-	-	\$2,152,361
Potential Funding Variance	-	-	-	\$9,710	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,952	-	-	-	-	-	-	-	-	-	-	-	\$112,662
Total	25.57	\$4,060,814	5.79	\$2,022,384	-	\$27,239	1.00	\$472,370	-	\$4,512	-	-	32.36	\$6,587,319

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1877401 - CONTRERAS LC GLBL ST**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$408,148	-	\$156,919	-	\$16,095	-	-	-	-	-	-	-	\$581,162
20% Available in September 2022 (BI 40344, CI 430098)	-	\$102,036	-	\$39,230	-	\$4,024	-	-	-	-	-	-	-	\$145,290
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.64	\$1,651,592	3.93	\$424,421	-	-	-	-	-	-	0.19	\$25,859	17.76	\$2,101,872
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.20	\$25,405	-	-	-	-	-	-	-	-	0.20	\$25,405
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$80,433	0.50	\$77,697	-	-	-	-	-	-	-	-	1.10	\$158,130
120041 - Health Services (Nurses & Therapist)	-	-	0.19	\$24,526	-	-	-	-	-	-	-	-	0.19	\$24,526
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$129,083	-	-	-	-	-	-	-	-	-	-	2.00	\$129,083
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	1.48	\$98,360	-	-	-	-	-	-	-	-	-	-	1.48	\$98,360
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.19	\$190,043	-	-	-	-	-	-	-	-	-	-	2.19	\$190,043
290001 - Other Classified (Campus Aides)	1.28	\$63,054	0.11	\$6,464	-	-	-	-	-	-	-	-	1.39	\$69,518
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,338	-	-	-	-	-	-	-	-	-	-	-	\$11,338
Non-Staffing														
Pending Distribution	-	\$344,186	-	\$766,892	-	-	-	\$269,335	-	\$3,540	-	-	-	\$1,383,953
Potential Funding Variance	-	-	-	\$8,875	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,397	-	-	-	-	-	-	-	-	-	-	-	\$97,272
Total	22.94	\$3,402,720	4.93	\$1,530,429	-	\$20,119	-	\$269,335	-	\$3,540	0.19	\$25,859	28.06	\$5,252,002

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1202701 - ALDAMA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$68,382	-	\$61,187	-	-	-	-	-	-	-	-	-	\$129,569
20% Available in September 2022 (BI 40344, CI 430098)	-	\$17,095	-	\$15,297	-	-	-	-	-	-	-	-	-	\$32,392
Negative Carryover (will be reflected in September 2022)	-	-\$121,976	-	-	-	-\$15,282	-	-	-	-	-	-	-	-\$137,258
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,078,104	1.85	\$247,686	-	-	-	-	-	-	0.55	\$76,055	10.40	\$1,401,845
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	2.00	\$39,664	-	-	-	-	-	-	-	-	3.00	\$60,430
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,638	-	-	-	-	-	-	-	-	-	-	0.50	\$66,638
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
Non-Staffing														
Pending Distribution	-	\$220,779	-	\$584,507	-	-	-	\$243,771	-	\$3,204	-	-	-	\$1,052,261
Potential Funding Variance	-	-	-	\$7,763	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,098	-	-	-	-	-	-	-	-	-	\$1,128	-	\$92,989
Total	21.58	\$2,519,286	5.05	\$1,103,198	-	-\$15,282	-	\$243,771	-	\$3,204	0.55	\$77,183	27.18	\$3,931,360

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1202702 - ALDAMA EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,318,249	-	-	-	-	-	-	-	-	-	-	10.00	\$1,318,249
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,318,249	-	-	-	-	-	-	-	-	-	-	10.00	\$1,318,249

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1215101 - ANNANDALE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$62,927	-	-	-	-	-	-	-	-	-	-	-	\$62,927
20% Available in September 2022 (BI 40344, CI 430098)	-	\$15,731	-	-	-	-	-	-	-	-	-	-	-	\$15,731
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$ 74	-	-\$2,381	-	-	-	-	-	-	-	-\$2,455
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.52	\$1,252,768	1.40	\$153,845	-	-	-	-	-	-	-	-	11.92	\$1,406,613
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.61	\$81,169	-	-	-	-	-	-	-	-	-	-	0.61	\$81,169
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	1.50	\$115,190	-	-	-	-	-	-	-	-	6.00	\$461,863
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$201,188	-	-	-	-	-	-	-	-	-	-	2.75	\$201,188
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$86,488	-	\$301,659	-	-	-	\$75,779	-	\$ 996	-	-	-	\$464,922
Potential Funding Variance	-	-	-	\$ 993	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,434	-	-	-	-	-	-	-	-	-	-	-	\$43,427
Total	25.46	\$2,747,603	4.10	\$706,773	-	-\$2,381	-	\$75,779	-	\$ 996	-	-	29.56	\$3,528,770

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1260301 - BUCHANAN EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$217,899	-	\$106,948	-	\$7,505	-	-	-	-	-	-	-	\$332,352
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,473	-	\$26,738	-	\$1,876	-	-	-	-	-	-	-	\$83,087
Negative Carryover (will be reflected in September 2022)	-	-\$ 209	-	-	-	-	-	-	-	-	-	-	-	-\$ 209
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$965,292	1.20	\$161,076	-	-	-	-	-	-	-	-	9.20	\$1,126,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$149,049	-	\$446,757	-	-	-	\$189,904	-	\$2,496	-	-	-	\$788,206
Potential Funding Variance	-	-	-	\$5,912	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,396	-	-	-	-	-	-	-	-	-	-	-	\$47,308
Total	18.52	\$2,362,628	4.40	\$934,189	-	\$9,381	-	\$189,904	-	\$2,496	-	-	22.92	\$3,498,598

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1260302 - BUCHANAN STREET ELEM SCIENCE/TECH/MATH M**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$801,464	-	-	-	-	-	-	-	-	-	-	6.00	\$801,464
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,313	-	-	-	-	-	-	-	-	-	-	0.50	\$69,313
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,802	-	-	-	-	-	-	-	-	-	-	-	\$33,802
Total	6.50	\$904,579											6.50	\$904,579

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1260303 - BUCHANAN EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$227,470	-	-	-	-	-	-	-	-	-	-	2.00	\$227,470
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$227,470	-	-	-	-	-	-	-	-	-	-	2.00	\$227,470

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1267101 - BUSHNELL WAY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$159,444	-	\$40,354	-	\$6,744	-	-	-	-	-	-	-	\$206,542
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,861	-	\$10,089	-	\$1,686	-	-	-	-	-	-	-	\$51,636
Negative Carryover (will be reflected in September 2022)	-	-\$6,356	-	-	-	-	-	-	-	-	-	-	-	-\$6,356
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.52	\$794,511	1.60	\$206,800	-	-	-	-	-	-	-	-	8.12	\$1,001,311
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$49,464	-	-	-	-	-	-	-	-	-	-	0.37	\$49,464
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,087	-	-	-	-	-	-	-	-	-	-	1.50	\$248,087
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	-	-	-	-	-	-	-	-	-	-	3.00	\$231,483
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$190,148	-	-	-	-	-	-	-	-	-	-	2.75	\$190,148
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$121,771	-	\$369,776	-	-	-	\$120,516	-	\$1,584	-	-	-	\$613,647
Potential Funding Variance	-	-	-	\$6,343	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,928	-	-	-	-	-	-	-	-	-	-	-	\$46,271
Total	18.72	\$2,260,727	4.80	\$820,120	-	\$8,430	-	\$120,516	-	\$1,584	-	-	23.52	\$3,211,377

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1267102 - BUSHNELL WAY EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$409,026	-	-	-	-	-	-	-	-	-	-	3.00	\$409,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$409,026	-	-	-	-	-	-	-	-	-	-	3.00	\$409,026

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1332901 - DAHLIA HEIGHTS EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$270,452	-	\$101,204	-	\$1,874	-	-	-	-	-	-	-	\$373,530
20% Available in September 2022 (BI 40344, CI 430098)	-	\$67,614	-	\$25,301	-	\$ 469	-	-	-	-	-	-	-	\$93,384
Negative Carryover (will be reflected in September 2022)	-	-\$31,261	-	-	-	-	-	-	-	-	-	-	-	-\$31,261
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,979,378	0.80	\$97,531	-	-	-	-	-	-	-	-	16.80	\$2,076,909
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$71,922	-	-	-	-	-	-	-	-	-	-	0.54	\$71,922
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$38,141	-	\$49,702	-	-	-	-	-	-	-	-	-	\$87,843
Potential Funding Variance	-	-	-	\$ 629	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,189	-	-	-	-	-	-	-	-	-	-	-	\$82,818
Total	26.62	\$3,368,399	2.00	\$409,527	-	\$2,343	-	-	-	-	-	-	28.62	\$3,780,269

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1339701 - DELEVAN DRIVE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$342,009	-	\$16,360	-	\$5,998	-	-	-	-	-	-	-	\$364,367
20% Available in September 2022 (BI 40344, CI 430098)	-	\$85,501	-	\$4,090	-	\$1,499	-	-	-	-	-	-	-	\$91,090
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,563,565	2.30	\$259,210	-	-	-	-	-	-	-	-	23.30	\$2,822,775
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$91,001	-	-	-	-	-	-	-	-	-	-	0.68	\$91,001
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.88	\$611,784	-	-	-	-	-	-	-	-	-	-	7.88	\$611,784
220001 - Custodians ⁴	3.50	\$272,955	-	-	-	-	-	-	-	-	-	-	3.50	\$272,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$199,663	-	-	-	-	-	-	-	-	-	-	2.75	\$199,663
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$112,848	-	\$147,056	-	-	-	\$109,098	-	\$1,672	-	-	-	\$370,674
Potential Funding Variance	-	-	-	\$70,194	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,988	-	-	-	-	-	-	-	-	-	-	-	\$169,182
Total	38.39	\$4,704,704	5.50	\$683,668	-	\$7,497	-	\$109,098	-	\$1,672	-	-	43.89	\$5,506,639

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1350701 - EAGLE ROCK EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$175,339	-	\$30,347	-	\$8,510	-	-	-	-	-	-	-	\$214,196
20% Available in September 2022 (BI 40344, CI 430098)	-	\$43,835	-	\$7,587	-	\$2,128	-	-	-	-	-	-	-	\$53,550
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.20	\$3,349,374	2.50	\$280,830	-	-	-	-	-	-	-	-	28.70	\$3,630,204
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.84	\$112,139	-	-	-	-	-	-	-	-	-	-	0.84	\$112,139
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.13	\$934,558	-	-	-	-	-	-	-	-	-	-	12.13	\$934,558
220001 - Custodians ⁴	3.50	\$290,632	-	-	-	-	-	-	-	-	-	-	3.50	\$290,632
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$156,944	-	\$204,519	-	-	-	-	-	-	-	-	-	\$361,463
Potential Funding Variance	-	-	-	\$5,663	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$126,586	-	-	-	-	-	-	-	-	-	-	-	\$132,249
Total	48.00	\$5,740,141	5.70	\$715,704	-	\$10,638	-	-	-	-	-	-	53.70	\$6,466,483

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1350702 - EAGLE ROCK HG EL MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$262,733	-	-	-	-	-	-	-	-	-	-	2.00	\$262,733
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$8,935	-	-	-	-	-	-	-	-	-	-	-	\$8,935
Total	2.00	\$271,668	-	-	-	-	-	-	-	-	-	-	2.00	\$271,668

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1350703 - EAGLE RCK G/HA EL MG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$615,319	-	-	-	-	-	-	-	-	-	-	5.00	\$615,319
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,790	-	-	-	-	-	-	-	-	-	-	-	\$29,790
Total	5.50	\$720,849	-	-	-	-	-	-	-	-	-	-	5.50	\$720,849

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1408201 - GARVANZA ES TECH/LEADERSHIP MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$108,378	-	\$107,484	-	\$6,219	-	-	-	-	-	-	-	\$222,081
20% Available in September 2022 (BI 40344, CI 430098)	-	\$27,094	-	\$26,872	-	\$1,555	-	-	-	-	-	-	-	\$55,521
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,403,591	4.20	\$526,946	-	-	-	-	-	-	-	-	15.40	\$1,930,537
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$140,435	-	-	-	-	-	-	-	-	-	-	1.00	\$140,435
210001 - Aides & Assistants	1.50	\$115,190	2.25	\$172,785	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$129,624	-	\$420,310	-	-	-	\$185,339	-	\$2,436	-	-	-	\$737,709
Potential Funding Variance	-	-	-	\$5,885	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,080	-	-	-	-	-	-	-	-	-	-	-	\$71,965
Total	22.02	\$2,769,977	8.65	\$1,421,241	-	\$7,774	-	\$185,339	-	\$2,436	-	-	30.67	\$4,386,767

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span Magnet School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1432201 - ARROYO SECO MUSM SCI**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$303,828	-	\$64,356	-	\$11,857	-	-	-	-	-	-	-	\$380,041
20% Available in September 2022 (BI 40344, CI 430098)	-	\$75,956	-	\$16,089	-	\$2,964	-	-	-	-	-	-	-	\$95,009
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,437,407	1.60	\$176,304	-	-	-	-	-	-	-	-	21.60	\$2,613,711
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.17	\$165,421	-	-	-	-	-	-	-	-	-	-	1.17	\$165,421
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$126,027	-	-	-	-	-	-	-	-	-	-	1.00	\$126,027
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$238,405	-	-	-	-	-	-	-	-	-	-	3.00	\$238,405
290001 - Other Classified (Campus Aides)	2.17	\$135,405	0.35	\$17,946	-	-	-	-	-	-	-	-	2.52	\$153,351
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$9,775	-	-	-	-	-	-	-	-	-	-	-	\$9,775
Non-Staffing														
Pending Distribution	-	\$215,747	-	\$610,871	-	-	-	\$360,229	-	\$3,876	-	-	-	\$1,190,723
Potential Funding Variance	-	-	-	\$4,769	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,948	-	-	-	-	-	-	-	-	-	-	-	\$157,717
Total	35.59	\$4,612,687	3.95	\$1,153,068	-	\$14,821	-	\$360,229	-	\$3,876	-	-	39.54	\$6,144,681

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1538401 - MONTE VISTA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$238,895	-	\$137,912	-	\$7,573	-	-	-	-	-	-	-	\$384,380
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,723	-	\$34,478	-	\$1,893	-	-	-	-	-	-	-	\$96,094
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.20	\$885,147	0.20	\$24,383	-	-	-	-	-	-	-	-	7.40	\$909,530
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$182,960	-	\$511,951	-	-	-	\$217,294	-	\$2,856	-	-	-	\$915,061
Potential Funding Variance	-	-	-	\$1,216	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$32,051	-	-	-	-	-	-	-	-	-	-	-	\$33,267
Total	17.77	\$2,343,366	1.40	\$845,100	-	\$9,466	-	\$217,294	-	\$2,856	-	-	19.17	\$3,418,082

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1538402 - MONTE VISTA ST ES FILM/COMM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$745,043	-	-	-	-	-	-	-	-	-	-	6.00	\$745,043
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,482	-	-	-	-	-	-	-	-	-	-	-	\$34,482
Total	6.50	\$853,417											6.50	\$853,417

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1538501 - RIORDAN PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$71,491	-	\$120,215	-	\$3,176	-	-	-	-	-	-	-	\$194,882
20% Available in September 2022 (BI 40344, CI 430098)	-	\$17,872	-	\$30,054	-	\$ 794	-	-	-	-	-	-	-	\$48,720
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$366,282	3.20	\$400,760	-	-	-	-	-	-	-	-	6.20	\$767,042
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$40,216	-	-	-	-	-	-	-	-	-	-	0.30	\$40,216
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	1.50	\$115,190	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$69,202	-	\$280,269	-	-	-	\$84,636	-	\$1,113	-	-	-	\$435,220
Potential Funding Variance	-	-	-	\$5,517	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$32,296	-	-	-	-	-	-	-	-	-	-	-	\$37,813
Total	13.38	\$1,477,399	7.90	\$1,138,763	-	\$3,970	-	\$84,636	-	\$1,113	-	-	21.28	\$2,705,881

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - PC**
 Norm Category **PHBAO**
 Fund Center- School Name **1538502 - RIORDAN PC DL TWO-WAY IM FRENCH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$286,055	-	-	-	-	-	-	-	-	-	-	3.00	\$286,055
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$286,055	-	-	-	-	-	-	-	-	-	-	3.00	\$286,055

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1541101 - MT WASHINGTON EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$173,373	-	\$82,672	-	\$1,458	-	-	-	-	-	-	-	\$257,503
20% Available in September 2022 (BI 40344, CI 430098)	-	\$43,342	-	\$20,668	-	\$ 365	-	-	-	-	-	-	-	\$64,375
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,147,256	0.30	\$36,574	-	-	-	-	-	-	-	-	18.30	\$2,183,830
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$87,038	-	-	-	-	-	-	-	-	-	-	0.65	\$87,038
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$29,803	-	\$38,838	-	-	-	-	-	-	-	-	-	\$68,641
Potential Funding Variance	-	-	-	\$ 750	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,595	-	-	-	-	-	-	-	-	-	-	-	\$93,345
Total	27.98	\$3,403,758	1.50	\$314,662	-	\$1,823	-	-	-	-	-	-	29.48	\$3,720,243

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1632901 - ROCKDALE VAPA MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$71,890	-	\$39,009	-	\$4,640	-	-	-	-	-	-	-	\$115,539
20% Available in September 2022 (BI 40344, CI 430098)	-	\$17,972	-	\$9,753	-	\$1,160	-	-	-	-	-	-	-	\$28,885
Negative Carryover (will be reflected in September 2022)	-	-\$ 467	-	-	-	-	-	-	-	-	-	-	-	-\$ 467
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,539,282	2.20	\$246,130	-	-	-	-	-	-	-	-	15.20	\$1,785,412
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.55	\$73,243	-	-	-	-	-	-	-	-	-	-	0.55	\$73,243
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$116,106	-	-	-	-	-	-	-	-	-	-	1.00	\$116,106
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$70,501	-	\$91,873	-	-	-	\$41,630	-	\$ 690	-	-	-	\$204,694
Potential Funding Variance	-	-	-	\$5,335	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$75,744	-	-	-	-	-	-	-	-	-	-	-	\$81,079
Total	23.88	\$2,788,283	5.40	\$578,858	-	\$5,800	-	\$41,630	-	\$ 690	-	-	29.28	\$3,415,261

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1649301 - SAN PASCUAL AVENUE ELEMENTARY STEAM MAGN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$174,341	-	\$100,088	-	\$5,442	-	-	-	-	-	-	-	\$279,871
20% Available in September 2022 (BI 40344, CI 430098)	-	\$43,585	-	\$25,022	-	\$1,360	-	-	-	-	-	-	-	\$69,967
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,597,321	1.80	\$202,774	-	-	-	-	-	-	-	-	13.80	\$1,800,095
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	-	0.38	\$50,785
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.00	\$225,992	-	-	-	-	-	-	-	-	-	-	3.00	\$225,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$97,563	-	\$362,637	-	-	-	\$143,341	-	\$1,884	-	-	-	\$605,425
Potential Funding Variance	-	-	-	\$5,358	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,270	-	-	-	-	-	-	-	-	-	-	-	\$73,628
Total	21.46	\$2,869,666	5.00	\$882,637	-	\$6,802	-	\$143,341	-	\$1,884	-	-	26.46	\$3,904,330

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1717801 - TOLAND WAY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$204,797	-	\$109,015	-	\$7,684	-	-	-	-	-	-	-	\$321,496
20% Available in September 2022 (BI 40344, CI 430098)	-	\$51,200	-	\$27,254	-	\$1,921	-	-	-	-	-	-	-	\$80,375
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.20	\$1,574,839	3.20	\$347,820	-	-	-	-	-	-	-	-	15.40	\$1,922,659
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	-	0.38	\$50,785
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.88	\$294,457	1.50	\$115,190	-	-	-	-	-	-	-	-	5.38	\$409,647
220001 - Custodians ⁴	2.75	\$221,688	-	-	-	-	-	-	-	-	-	-	2.75	\$221,688
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$4,675	-	\$11,934	-	-	-	-	-	-	-	-	-	\$7,259
Non-Staffing														
Pending Distribution	-	\$129,667	-	\$419,798	-	-	-	\$173,470	-	\$2,280	-	-	-	\$725,215
Potential Funding Variance	-	-	-	\$5,917	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$55,062	-	-	-	-	-	-	-	-	-	-	-	\$60,979
Total	24.54	\$3,130,000	7.90	\$1,211,752	-	\$9,605	-	\$173,470	-	\$2,280	-	-	32.44	\$4,527,107

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1795901 - YORKDALE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$60,082	-	\$79,221	-	\$3,512	-	-	-	-	-	-	-	\$142,815
20% Available in September 2022 (BI 40344, CI 430098)	-	\$15,019	-	\$19,806	-	\$ 878	-	-	-	-	-	-	-	\$35,703
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,114,841	3.20	\$334,226	-	-	-	-	-	-	-	-	12.20	\$1,449,067
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$61,354	-	-	-	-	-	-	-	-	-	-	0.46	\$61,354
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$125,883	-	\$395,001	-	-	-	\$156,123	-	\$2,052	-	-	-	\$679,059
Potential Funding Variance	-	-	-	\$5,871	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,406	-	-	-	-	-	-	-	-	-	-	-	\$54,277
Total	19.54	\$2,312,638	6.40	\$1,020,883	-	\$4,390	-	\$156,123	-	\$2,052	-	-	25.94	\$3,496,086

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1806601 - BURBANK MS ARTS/TECH/COMM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$650,539	-	\$473,978	-	\$25,954	-	-	-	-	-	-	-	\$1,150,471
20% Available in September 2022 (BI 40344, CI 430098)	-	\$162,635	-	\$118,495	-	\$6,489	-	-	-	-	-	-	-	\$287,619
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	43.52	\$5,041,065	7.00	\$721,033	-	-	-	-	-	-	-	-	50.52	\$5,762,098
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.32	\$440,572	1.00	\$150,549	-	-	-	-	-	-	-	-	4.32	\$591,121
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	-	-	-	-	-	-	-	-	-	-	1.00	\$189,338
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	10.69	\$816,053	-	-	-	-	-	-	-	-	-	-	10.69	\$816,053
220001 - Custodians ⁴	5.50	\$424,984	-	-	-	-	-	-	-	-	-	-	5.50	\$424,984
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,622	-	-	-	-	-	-	-	-	-	-	3.50	\$304,622
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$570,836	-	\$1,365,354	-	-	-	\$813,077	-	\$9,828	-	-	-	\$2,759,095
Potential Funding Variance	-	-	-	\$7,403	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$238,977	-	-	-	-	-	-	-	-	-	-	-	\$246,380
Total	71.53	\$9,200,361	10.50	\$3,115,632	-	\$32,443	-	\$813,077	-	\$9,828	-	-	82.03	\$13,171,341

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1806603 - BURBANK POLICE AC MG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$489,231	-	-	-	-	-	-	-	-	-	-	4.00	\$489,231
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$18,817	-	-	-	-	-	-	-	-	-	-	-	\$18,817
Total	4.00	\$508,048	-	-	-	-	-	-	-	-	-	-	4.00	\$508,048

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1861401 - EAGLE ROCK HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$579,815	-	\$390,340	-	\$25,818	-	-	-	-	-	-	-	\$995,973
20% Available in September 2022 (BI 40344, CI 430098)	-	\$144,953	-	\$97,585	-	\$6,454	-	-	-	-	-	-	-	\$248,992
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	63.02	\$7,835,220	11.80	\$1,372,724	-	-	-	-	-	-	-	-	74.82	\$9,207,944
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$130,084	-	-	-	-	-	-	-	-	1.00	\$130,084
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.62	\$216,353	5.00	\$711,978	-	-	-	-	-	-	-	-	6.62	\$928,331
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$175,581	3.00	\$478,527	-	-	-	-	-	-	-	-	4.00	\$654,108
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	22.19	\$1,694,490	-	-	-	-	-	-	-	-	-	-	22.19	\$1,694,490
220001 - Custodians ⁴	8.00	\$608,591	-	-	-	-	-	-	-	-	-	-	8.00	\$608,591
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$495,988	-	-	-	-	-	-	-	-	-	-	6.00	\$495,988
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$495,042	-	\$645,109	-	-	-	\$614,474	-	\$8,416	-	-	-	\$1,763,041
Potential Funding Variance	-	-	-	\$520,479	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$360,088	-	-	-	-	-	-	-	-	-	-	-	\$880,567
Total	104.83	\$12,847,282	22.30	\$4,505,722	-	\$32,272	-	\$614,474	-	\$8,416	-	-	127.13	\$18,008,166

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr-SPAN**
 Norm Category **Magnet 1**
 Fund Center- School Name **1861402 - EAGLE ROCK HIGH SCHOOL GIFTED MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,354,635	4.00	\$459,572	-	-	-	-	-	-	-	-	31.00	\$3,814,207
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$155,942	-	-	-	-	-	-	-	-	-	-	-	\$155,942
Total	28.00	\$3,653,807	4.00	\$459,572	-	-	-	-	-	-	-	-	32.00	\$4,113,379

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1864301 - FRANKLIN SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$672,354	-	\$228,317	-	\$36,335	-	-	-	-	-	-	-	\$937,006
20% Available in September 2022 (BI 40344, CI 430098)	-	\$168,089	-	\$57,080	-	\$9,084	-	-	-	-	-	-	-	\$234,253
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.31	\$3,911,172	7.94	\$775,744	-	-	-	-	-	-	-	-	40.25	\$4,686,916
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.25	\$167,473	4.00	\$555,894	-	-	-	-	-	-	-	-	5.25	\$723,367
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,704	1.00	\$130,584	-	-	-	-	-	-	-	-	2.00	\$321,288
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	7.97	\$600,259	-	-	-	-	-	-	-	-	-	-	7.97	\$600,259
220001 - Custodians ⁴	8.75	\$650,829	-	-	-	-	-	-	-	-	-	-	8.75	\$650,829
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$430,254	-	-	-	-	-	-	-	-	-	-	5.00	\$430,254
290001 - Other Classified (Campus Aides)	3.06	\$204,312	0.69	\$42,164	-	-	-	-	-	-	-	-	3.75	\$246,476
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$4,675	-	-	-	-	-	-	-	-	-	-	-	-\$4,675
Non-Staffing														
Pending Distribution	-	\$801,150	-	\$1,876,071	-	-	-	\$1,172,799	-	\$14,556	-	-	-	\$3,864,576
Potential Funding Variance	-	-	-	\$10,511	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$203,415	-	-	-	-	-	-	-	-	-	-	-	\$213,926
Total	60.60	\$8,089,122	15.63	\$3,938,227	-	\$45,419	-	\$1,172,799	-	\$14,556	-	-	76.23	\$13,260,123

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1864302 - BENJAMIN FRANKLIN SH SCIENCE/TECH/MATH M**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,611,354	3.00	\$332,003	-	-	-	-	-	-	-	-	16.00	\$1,943,357
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,602	-	-	-	-	-	-	-	-	-	-	-	\$82,602
Total	14.00	\$1,836,242	3.00	\$332,003	-	-	-	-	-	-	-	-	17.00	\$2,168,245

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District: **Central**
 School Type: **Magnet Ctr-SPAN**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1864311 - FRANKLIN HS DUAL LANGUAGE ACADEMY MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,319,510	3.00	\$302,330	-	-	-	-	-	-	-	-	14.00	\$1,621,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,007	-	-	-	-	-	-	-	-	-	-	-	\$69,007
Total	11.00	\$1,388,517	3.00	\$302,330	-	-	-	-	-	-	-	-	14.00	\$1,690,847

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1294301 - JONES EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$47,670	-	\$10,586	-	\$13,283	-	-	-	-	-	-	-	\$71,539
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,918	-	\$2,647	-	\$3,321	-	-	-	-	-	-	-	\$17,886
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,573,257	2.30	\$298,436	-	-	-	-	-	-	-	-	14.30	\$1,871,693
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,638	-	-	-	-	-	-	-	-	-	-	0.50	\$66,638
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$294,459	-	\$681,088	-	-	-	\$249,249	-	\$3,276	-	-	-	\$1,228,072
Potential Funding Variance	-	-	-	\$6,919	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,197	-	-	-	-	-	-	-	-	-	-	-	\$69,116
Total	26.83	\$3,394,741	5.50	\$1,186,434	-	\$16,604	-	\$249,249	-	\$3,276	-	-	32.33	\$4,850,304

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1294401 - HUERTA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$255,059	-	\$62,762	-	\$12,669	-	-	-	-	-	-	-	\$330,490
20% Available in September 2022 (BI 40344, CI 430098)	-	\$63,764	-	\$15,691	-	\$3,167	-	-	-	-	-	-	-	\$82,622
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,769,464	1.40	\$138,622	-	-	-	-	-	-	-	-	16.40	\$1,908,086
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$39,664	-	-	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	-	0.39	\$52,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	3.75	\$297,840	-	-	-	-	-	-	-	-	-	-	3.75	\$297,840
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,934	-	-	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$295,697	-	\$695,189	-	-	-	\$272,987	-	\$3,588	-	-	-	\$1,267,461
Potential Funding Variance	-	-	-	\$2,292	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,044	-	-	-	-	-	-	-	-	-	-	-	\$89,336
Total	31.97	\$4,005,358	2.60	\$1,049,716	-	\$15,836	-	\$272,987	-	\$3,588	-	-	34.57	\$5,347,485

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1468001 - LIZARRAGA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$684,775	-	\$204,080	-	\$28,522	-	-	-	-	-	-	-	\$917,377
20% Available in September 2022 (BI 40344, CI 430098)	-	\$171,194	-	\$51,020	-	\$7,130	-	-	-	-	-	-	-	\$229,344
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,016,050	6.23	\$686,509	-	-	-	-	-	-	0.28	\$43,171	22.51	\$2,745,730
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.70	\$93,059	-	-	-	-	-	-	-	-	-	-	0.70	\$93,059
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	7.88	\$607,445	3.75	\$287,975	-	-	-	-	-	-	-	-	11.63	\$895,420
220001 - Custodians ⁴	3.50	\$275,977	-	-	-	-	-	-	-	-	-	-	3.50	\$275,977
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$10,884	-	-	-	-	-	-	-	\$5,143	-	\$6,677
Non-Staffing														
Pending Distribution	-	\$449,122	-	\$964,375	-	-	-	\$378,895	-	\$4,980	-	-	-	\$1,797,372
Potential Funding Variance	-	-	-	\$8,527	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,904	-	-	-	-	-	-	-	-	-	\$ 564	-	\$102,995
Total	37.41	\$5,441,401	12.18	\$2,368,362	-	\$35,652	-	\$378,895	-	\$4,980	0.28	\$48,878	49.87	\$8,278,168

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1468002 - LIZARRAGA EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$396,384	-	-	-	-	-	-	-	-	-	-	3.00	\$396,384
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$396,384	-	-	-	-	-	-	-	-	-	-	3.00	\$396,384

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1550501 - 9TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$99,060	-	\$112,553	-	\$4,047	-	-	-	-	-	-	-	\$215,660
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,765	-	\$28,139	-	\$1,011	-	-	-	-	-	-	-	\$53,915
Negative Carryover (will be reflected in September 2022)	-	-\$110,891	-	-	-	-	-	-	-	-	-	-	-	-\$110,891
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,296,911	1.20	\$114,123	-	-	-	-	-	-	-	-	12.40	\$1,411,034
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,638	-	-	-	-	-	-	-	-	-	-	0.50	\$66,638
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	-	-	-	-	-	-	-	-	-	-	3.00	\$231,483
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,383	-	-	-	-	-	-	-	-	-	-	-	-\$3,383
Non-Staffing														
Pending Distribution	-	\$206,766	-	\$528,215	-	-	-	\$195,382	-	\$2,568	-	-	-	\$932,931
Potential Funding Variance	-	-	-	\$2,184	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,893	-	-	-	-	-	-	-	-	-	-	-	\$66,077
Total	25.03	\$2,791,798	2.40	\$920,374	-	\$5,058	-	\$195,382	-	\$2,568	-	-	27.43	\$3,915,180

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1650701 - SAN PEDRO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$309,685	-	\$94,092	-	\$18,592	-	-	-	-	-	-	-	\$422,369
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,421	-	\$23,524	-	\$4,648	-	-	-	-	-	-	-	\$105,593
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,474,930	4.50	\$554,035	-	-	-	-	-	-	-	-	23.50	\$3,028,965
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	2.00	\$39,664	-	-	-	-	-	-	-	-	3.00	\$60,430
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$80,433	-	-	-	-	-	-	-	-	-	-	0.60	\$80,433
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,109	-	-	-	-	-	-	-	-	-	-	2.00	\$326,109
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.00	\$470,625	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$643,410
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
Non-Staffing														
Pending Distribution	-	\$424,728	-	\$951,882	-	-	-	\$411,763	-	\$5,412	-	-	-	\$1,793,785
Potential Funding Variance	-	-	-	\$7,428	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,580	-	-	-	-	-	-	-	-	-	-	-	\$102,008
Total	38.93	\$5,258,323	9.95	\$1,990,504	-	\$23,240	-	\$411,763	-	\$5,412	-	-	48.88	\$7,689,242

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1721901 - TRINITY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$214,800	-	\$110,748	-	\$13,577	-	-	-	-	-	-	-	\$339,125
20% Available in September 2022 (BI 40344, CI 430098)	-	\$53,699	-	\$27,688	-	\$3,394	-	-	-	-	-	-	-	\$84,781
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$878,544	1.43	\$149,445	-	-	-	-	-	0.28	\$43,171	8.71	\$1,071,160	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	1.00	\$20,766	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	0.38	\$50,785	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$315,780	-	-	-	-	-	-	-	-	-	2.00	\$315,780	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$267,362	-	-	-	-	-	-	-	-	-	3.00	\$267,362	
210001 - Aides & Assistants	2.25	\$180,444	-	-	-	-	-	-	-	-	-	2.25	\$180,444	
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	3.00	\$235,887	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	2.75	\$205,404	
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	1.14	\$61,542	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	\$5,677	-	\$4,917	-	-	-	-	-	-	\$5,143	-	\$15,737	
Non-Staffing														
Pending Distribution	-	\$249,303	-	\$591,025	-	-	-	\$199,947	-	\$2,628	-	-	\$1,042,903	
Potential Funding Variance	-	-	-	\$2,185	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,507	-	-	-	-	-	-	-	-	\$ 564	-	\$55,256	
Total	22.23	\$2,777,111	2.72	\$1,030,479	-	\$16,971	-	\$199,947	-	\$2,628	0.28	\$48,878	25.23	\$4,076,014

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1721902 - TRINITY ST EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$193,126	-	-	-	-	-	-	-	-	-	-	2.00	\$193,126
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$193,126	-	-	-	-	-	-	-	-	-	-	2.00	\$193,126

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1722001 - MAPLE PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$129,416	-	-	-	\$7,317	-	-	-	-	-	-	-	\$136,733
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,352	-	-	-	\$1,829	-	-	-	-	-	-	-	\$34,181
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$7,274	-	-	-	-	-	-	-	-	-	-\$7,274
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$713,823	2.43	\$302,777	-	-	-	-	-	-	0.28	\$43,171	8.71	\$1,059,771
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	-	0.39	\$52,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$316,750	-	-	-	-	-	-	-	-	-	-	2.00	\$316,750
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	2.25	\$172,785	-	-	-	-	-	-	-	-	6.75	\$519,458
220001 - Custodians ⁴	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$4,917	-	-	-	-	-	-	-	\$5,143	-	\$ 710
Non-Staffing														
Pending Distribution	-	\$145,600	-	\$394,017	-	-	-	\$97,691	-	\$1,284	-	-	-	\$638,592
Potential Funding Variance	-	-	-	\$2,679	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,571	-	-	-	-	-	-	-	-	-	\$ 564	-	\$32,814
Total	20.72	\$2,413,669	5.88	\$1,005,061	-	\$9,146	-	\$97,691	-	\$1,284	0.28	\$48,878	26.88	\$3,575,729

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - PC**
 Norm Category **PHBAO**
 Fund Center- School Name **1722002 - MAPLE PC DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$223,129	-	-	-	-	-	-	-	-	-	-	2.00	\$223,129
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$223,129	-	-	-	-	-	-	-	-	-	-	2.00	\$223,129

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1727401 - 20TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$652,192	-	\$143,556	-	\$24,016	-	-	-	-	-	-	-	\$819,764
20% Available in September 2022 (BI 40344, CI 430098)	-	\$163,048	-	\$35,890	-	\$6,004	-	-	-	-	-	-	-	\$204,942
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,890,347	4.60	\$535,796	-	-	-	-	-	-	-	-	19.60	\$2,426,143
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$70,601	-	-	-	-	-	-	-	-	-	-	0.53	\$70,601
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	3.00	\$230,380	-	-	-	-	-	-	-	-	6.00	\$461,863
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$298,979	-	-	-	-	-	-	-	-	-	-	3.75	\$298,979
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$602,402	-	\$948,609	-	-	-	\$426,371	-	\$5,604	-	-	-	\$1,982,986
Potential Funding Variance	-	-	-	\$6,784	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,751	-	-	-	-	-	-	-	-	-	-	-	\$115,535
Total	29.13	\$4,759,865	10.89	\$2,097,084	-	\$30,020	-	\$426,371	-	\$5,604	-	-	40.02	\$7,318,944

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1727402 - 20TH ST EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$906,627	-	-	-	-	-	-	-	-	-	-	7.00	\$906,627
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$906,627	-	-	-	-	-	-	-	-	-	-	7.00	\$906,627

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1728801 - 28TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$423,061	-	-	-	\$25,553	-	-	-	-	-	-	-	\$448,614
20% Available in September 2022 (BI 40344, CI 430098)	-	\$105,765	-	-	-	\$6,388	-	-	-	-	-	-	-	\$112,153
Negative Carryover (will be reflected in September 2022)	-	-\$143,826	-	-\$3,329	-	-	-	-	-	-	-	-	-	-\$147,155
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.55	\$2,134,826	3.05	\$408,761	-	-	-	-	-	-	0.55	\$76,055	20.15	\$2,619,642
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$74,564	-	-	-	-	-	-	-	-	-	-	0.56	\$74,564
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	5.25	\$405,371	-	-	-	-	-	-	-	-	-	-	5.25	\$405,371
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$555,957	-	\$1,150,138	-	-	-	\$456,500	-	\$6,000	-	-	-	\$2,168,595
Potential Funding Variance	-	-	-	\$8,275	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,984	-	-	-	-	-	-	-	-	-	\$1,128	-	\$117,387
Total	33.69	\$4,826,784	6.25	\$1,750,603	-	\$31,941	-	\$456,500	-	\$6,000	0.55	\$77,183	40.49	\$7,149,011

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1728802 - 28TH ST EL DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$689,432	-	-	-	-	-	-	-	-	-	-	5.00	\$689,432
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$689,432											5.00	\$689,432

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1758901 - WADSWORTH EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$528,990	-	\$182,504	-	\$32,623	-	-	-	-	-	-	-	\$744,117
20% Available in September 2022 (BI 40344, CI 430098)	-	\$132,248	-	\$45,627	-	\$8,156	-	-	-	-	-	-	-	\$186,031
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,166,002	3.60	\$440,663	-	-	-	-	-	-	-	-	28.60	\$3,606,665
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.81	\$108,176	-	-	-	-	-	-	-	-	-	-	0.81	\$108,176
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.50	\$578,156	-	-	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$649,751	-	\$1,297,339	-	-	-	\$491,194	-	\$6,456	-	-	-	\$2,444,740
Potential Funding Variance	-	-	-	\$13,013	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$112,562	-	-	-	-	-	-	-	-	-	-	-	\$125,575
Total	44.64	\$6,446,448	8.80	\$2,217,502	-	\$40,779	-	\$491,194	-	\$6,456	-	-	53.44	\$9,202,379

¹ Allocations for 2022-23 CSI program are pending.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1765401 - WEST VERNON EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$588,024	-	\$194,920	-	\$28,746	-	-	-	-	-	-	-	\$811,690
20% Available in September 2022 (BI 40344, CI 430098)	-	\$147,007	-	\$48,731	-	\$7,186	-	-	-	-	-	-	-	\$202,924
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,946,406	3.05	\$370,702	-	-	-	-	-	-	0.55	\$76,055	26.60	\$3,393,163
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.87	\$116,102	-	-	-	-	-	-	-	-	-	-	0.87	\$116,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.75	\$290,181	-	-	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$606,224	-	\$1,234,374	-	-	-	\$488,455	-	\$6,420	-	-	-	\$2,335,473
Potential Funding Variance	-	-	-	\$9,221	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$114,956	-	-	-	-	-	-	-	-	-	\$1,128	-	\$125,305
Total	38.95	\$5,966,479	6.25	\$2,044,706	-	\$35,932	-	\$488,455	-	\$6,420	0.55	\$77,183	45.75	\$8,619,175

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1800901 - ADAMS MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$130,870	-	\$172,701	-	\$2,693	-	-	-	-	-	-	-	\$306,264
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,718	-	\$43,176	-	\$ 672	-	-	-	-	-	-	-	\$76,566
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$2,849,942	3.45	\$388,724	-	-	-	-	-	0.55	\$76,055	29.00	\$3,314,721	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	1.00	\$133,651	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.12	\$238,869	-	-	-	-	-	-	-	-	-	2.12	\$238,869	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	-	-	-	-	-	-	-	-	-	1.00	\$189,338	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	0.50	\$73,892	
210001 - Aides & Assistants	9.75	\$748,735	-	-	-	-	-	-	-	-	-	9.75	\$748,735	
220001 - Custodians ⁴	5.63	\$436,236	-	-	-	-	-	-	-	-	-	5.63	\$436,236	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$306,044	-	-	-	-	-	-	-	-	-	3.50	\$306,044	
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	2.39	\$149,610	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	-\$16,362	-	-	-	-	-	-	-	-	-	-	-\$16,362	
Non-Staffing														
Pending Distribution	-	\$503,977	-	\$1,198,193	-	-	-	\$694,387	-	\$8,268	-	-	\$2,404,825	
Potential Funding Variance	-	-	-	\$11,295	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$125,929	-	-	-	-	-	-	-	-	\$1,128	-	\$138,352	
Total	49.54	\$5,751,852	5.80	\$2,094,768	-	\$3,365	-	\$694,387	-	\$8,268	0.55	\$77,183	55.89	\$8,629,823

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1800902 - JOHN ADAMS MS GIFTED MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$993,039	1.00	\$133,651	-	-	-	-	-	-	-	-	10.00	\$1,126,690
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,557	-	-	-	-	-	-	-	-	-	-	0.50	\$71,557
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,643	-	-	-	-	-	-	-	-	-	-	-	\$52,643
Total	9.50	\$1,117,239	1.00	\$133,651	-	-	-	-	-	-	-	-	10.50	\$1,250,890

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1806201 - CLINTON MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$517,244	-	\$106,904	-	\$30,833	-	-	-	-	-	-	-	\$654,981
20% Available in September 2022 (BI 40344, CI 430098)	-	\$129,311	-	\$26,726	-	\$7,708	-	-	-	-	-	-	-	\$163,745
Negative Carryover (will be reflected in September 2022)	-	-\$179,637	-	-	-	-	-	-	-	-	-	-	-	-\$179,637
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$2,940,389	4.00	\$413,230	-	-	-	-	-	-	-	-	29.00	\$3,353,619
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.74	\$187,930	-	-	-	-	-	-	-	-	-	-	1.74	\$187,930
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	-	-	-	-	-	-	-	-	-	-	1.00	\$189,338
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	8.38	\$640,027	-	-	-	-	-	-	-	-	-	-	8.38	\$640,027
220001 - Custodians ⁴	5.50	\$429,133	-	-	-	-	-	-	-	-	-	-	5.50	\$429,133
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$306,044	-	-	-	-	-	-	-	-	-	-	3.50	\$306,044
290001 - Other Classified (Campus Aides)	2.31	\$159,597	0.44	\$27,257	-	-	-	-	-	-	-	-	2.75	\$186,854
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$13,023	-	-	-	-	-	-	-	-	-	-	-	-\$13,023
Non-Staffing														
Pending Distribution	-	\$651,654	-	\$1,317,415	-	-	-	\$579,349	-	\$6,756	-	-	-	\$2,555,174
Potential Funding Variance	-	-	-	\$8,710	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,112	-	-	-	-	-	-	-	-	-	-	-	\$139,822
Total	48.93	\$6,183,777	6.44	\$2,162,104	-	\$38,541	-	\$579,349	-	\$6,756	-	-	55.37	\$8,970,527

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1806202 - CLINTON MS MEDICAL/HEALTH CAREERS MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$248,824	1.00	\$124,412	-	-	-	-	-	-	-	-	3.00	\$373,236
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$14,834	-	-	-	-	-	-	-	-	-	-	-	\$14,834
Total	2.50	\$342,149	1.00	\$124,412	-	-	-	-	-	-	-	-	3.50	\$466,561

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1871001 - EARLY COLLEGE ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$255,873	-	\$233,626	-	\$4,330	-	-	-	-	-	-	-	\$493,829
20% Available in September 2022 (BI 40344, CI 430098)	-	\$63,968	-	\$58,407	-	\$1,083	-	-	-	-	-	-	-	\$123,458
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.44	\$877,646	1.05	\$145,076	-	-	-	-	-	-	-	-	8.49	\$1,022,722
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.59	\$79,113	0.50	\$74,886	-	-	-	-	-	-	-	-	1.09	\$153,999
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,923	-	-	-	-	-	-	-	-	-	-	1.00	\$169,923
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.25	\$177,512	-	-	-	-	-	-	-	-	-	-	2.25	\$177,512
290001 - Other Classified (Campus Aides)	1.00	\$77,839	-	-	-	-	-	-	-	-	-	-	1.00	\$77,839
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$4,675	-	-	-	-	-	-	-	-	-	-	-	\$4,675
Non-Staffing														
Pending Distribution	-	\$106,330	-	\$365,284	-	-	-	\$153,384	-	\$2,016	-	-	-	\$627,014
Potential Funding Variance	-	-	-	\$2,151	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,495	-	-	-	-	-	-	-	-	-	-	-	\$47,646
Total	13.03	\$1,915,969	2.55	\$1,008,512	-	\$5,413	-	\$153,384	-	\$2,016	-	-	15.58	\$3,085,294

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1871601 - SANTEE EDUC COMPLEX**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$3,220,652	-	\$1,182,142	-	\$84,034	-	-	-	-	-	-	-	\$4,486,828
20% Available in September 2022 (BI 40344, CI 430098)	-	\$805,164	-	\$295,536	-	\$21,008	-	-	-	-	-	-	-	\$1,121,708
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	70.71	\$8,385,202	14.67	\$1,568,170	-	-	1.00	\$129,082	-	-	-	-	86.38	\$10,082,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.10	\$148,242	4.00	\$560,733	-	-	-	-	-	-	-	-	5.10	\$708,975
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$209,968	1.00	\$161,522	-	-	-	-	-	-	-	-	2.00	\$371,490
130021 - Adviser	-	-	0.12	\$13,522	-	-	-	-	-	-	-	-	0.12	\$13,522
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	21.50	\$1,637,578	-	-	-	-	-	-	-	-	-	-	21.50	\$1,637,578
220001 - Custodians ⁴	9.13	\$699,829	-	-	-	-	-	-	-	-	-	-	9.13	\$699,829
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$579,827	-	-	-	-	-	-	-	-	-	-	7.00	\$579,827
290001 - Other Classified (Campus Aides)	3.37	\$194,599	0.80	\$38,931	-	-	-	-	-	-	-	-	4.17	\$233,530
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$16,362	-	-	-	-	-	-	-	-	-	-	-	-\$16,362
Non-Staffing														
Pending Distribution	-	\$3,310,892	-	\$3,634,694	-	-	-	\$1,479,060	-	\$19,440	-	-	-	\$8,444,086
Potential Funding Variance	-	-	-	\$20,212	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$417,243	-	-	-	-	-	-	-	-	-	-	-	\$437,455
Total	115.07	\$19,686,620	22.59	\$7,738,195	-	\$105,042	1.00	\$1,608,142	-	\$19,440	-	-	138.66	\$29,157,439

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1885301 - ORTHOPAEDIC HOSP MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$436,029	-	\$421,831	-	\$17,127	-	-	-	-	-	-	-	\$874,987
20% Available in September 2022 (BI 40344, CI 430098)	-	\$109,007	-	\$105,458	-	\$4,282	-	-	-	-	-	-	-	\$218,747
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.55	\$3,281,789	6.67	\$772,281	-	-	-	-	-	-	-	-	33.22	\$4,054,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$115,336	-	-	-	-	-	-	-	-	1.00	\$115,336
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$91,002	1.00	\$132,780	-	-	-	-	-	-	-	-	1.68	\$223,782
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,704	-	-	-	-	-	-	-	-	-	-	1.00	\$190,704
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,849	-	-	-	-	-	-	-	-	-	-	1.00	\$138,849
210001 - Aides & Assistants	0.81	\$60,836	-	-	-	-	-	-	-	-	-	-	0.81	\$60,836
220001 - Custodians ⁴	4.50	\$335,913	-	-	-	-	-	-	-	-	-	-	4.50	\$335,913
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$271,375	-	-	-	-	-	-	-	-	-	-	3.00	\$271,375
290001 - Other Classified (Campus Aides)	1.75	\$122,554	0.25	\$14,907	-	-	-	-	-	-	-	-	2.00	\$137,461
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$442,706	-	\$1,105,862	-	-	-	\$586,146	-	\$7,704	-	-	-	\$2,142,418
Potential Funding Variance	-	-	-	\$7,372	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$186,547	-	-	-	-	-	-	-	-	-	-	-	\$193,919
Total	39.29	\$5,657,961	9.92	\$2,804,909	-	\$21,409	-	\$586,146	-	\$7,704	-	-	49.21	\$9,078,129

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1191401 - WIDNEY CAREER PREP & TRAN CTR**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$127,798	-	\$15,926	-	\$10,781	-	-	-	-	-	-	-	\$154,505
20% Available in September 2022 (BI 40344, CI 430098)	-	\$31,949	-	\$3,982	-	\$2,695	-	-	-	-	-	-	-	\$38,626
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.05	\$3,142,414	1.05	\$118,035	-	-	-	-	-	-	-	-	27.10	\$3,260,449
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.39	\$173,657	-	-	-	-	-	-	-	-	-	-	1.39	\$173,657
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,783	-	-	-	-	-	-	-	-	-	-	2.00	\$317,783
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	62.42	\$4,702,609	-	-	-	-	-	-	-	-	-	-	62.42	\$4,702,609
220001 - Custodians ⁴	6.00	\$470,853	-	-	-	-	-	-	-	-	-	-	6.00	\$470,853
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$231,256	-	-	-	-	-	-	-	-	-	-	3.00	\$231,256
290001 - Other Classified (Campus Aides)	0.75	\$44,715	0.25	\$14,907	-	-	-	-	-	-	-	-	1.00	\$59,622
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$187,566	-	\$502,059	-	-	-	\$13,800	-	\$ 200	-	-	-	\$703,625
Potential Funding Variance	-	-	-	\$ 504	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$54,727	-	-	-	-	-	-	-	-	-	-	-	\$55,231
Total	102.11	\$9,559,219	2.30	\$784,495	-	\$13,476	-	\$13,800	-	\$ 200	-	-	104.41	\$10,371,190

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1195501 - SOPHIA T SALVIN SPEC ED CENTER**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$66,033	-	\$44,956	-	\$3,962	-	-	-	-	-	-	-	\$114,951
20% Available in September 2022 (BI 40344, CI 430098)	-	\$16,508	-	\$11,240	-	\$ 990	-	-	-	-	-	-	-	\$28,738
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,343,691	0.20	\$24,383	-	-	-	-	-	-	-	-	11.20	\$1,368,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.14	\$140,630	-	-	-	-	-	-	-	-	-	-	1.14	\$140,630
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	28.28	\$2,214,540	-	-	-	-	-	-	-	-	-	-	28.28	\$2,214,540
220001 - Custodians ⁴	5.00	\$395,144	-	-	-	-	-	-	-	-	-	-	5.00	\$395,144
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,123	-	-	-	-	-	-	-	-	-	-	2.75	\$220,123
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$53,838	-	\$240,382	-	-	-	\$56,606	-	\$ 744	-	-	-	\$351,570
Potential Funding Variance	-	-	-	\$ 129	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,925	-	-	-	-	-	-	-	-	-	-	-	\$32,054
Total	50.75	\$4,822,395	1.40	\$456,250	-	\$4,952	-	\$56,606	-	\$ 744	-	-	52.15	\$5,340,947

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1231101 - POINDEXTER LAMOTTE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$211,167	-	\$471,907	-	\$27,034	-	-	-	-	-	-	-	\$710,108
20% Available in September 2022 (BI 40344, CI 430098)	-	\$52,792	-	\$117,977	-	\$6,758	-	-	-	-	-	-	-	\$177,527
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,475,080	1.00	\$92,272	-	-	-	-	-	-	-	-	22.00	\$2,567,352
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$88,359	-	-	-	-	-	-	-	-	-	-	0.66	\$88,359
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$309,187	-	-	-	-	-	-	-	-	-	-	2.00	\$309,187
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.00	\$462,966	-	-	-	-	-	-	-	-	-	-	6.00	\$462,966
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$538,897	-	\$1,085,334	-	-	-	\$391,677	-	\$5,148	-	-	-	\$2,021,056
Potential Funding Variance	-	-	-	\$3,913	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$101,500	-	-	-	-	-	-	-	-	-	-	-	\$105,413
Total	39.99	\$5,095,138	2.20	\$1,906,563	-	\$33,792	-	\$391,677	-	\$5,148	-	-	42.19	\$7,432,318

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1511101 - ALEXANDER SCI CTR SC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,693,920	-	\$1,246,988	-	\$16,641	-	-	-	-	-	-	-	\$2,957,549
20% Available in September 2022 (BI 40344, CI 430098)	-	\$423,479	-	\$311,747	-	\$4,160	-	-	-	-	-	-	-	\$739,386
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,768,826	1.60	\$206,799	-	-	-	-	-	-	-	-	16.60	\$1,975,625
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$61,353	-	-	-	-	-	-	-	-	-	-	0.46	\$61,353
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$247,944	-	-	-	-	-	-	-	-	-	-	1.50	\$247,944
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.00	\$232,586	-	-	-	-	-	-	-	-	-	-	3.00	\$232,586
220001 - Custodians ⁴	1.00	\$75,504	-	-	-	-	-	-	-	-	-	-	1.00	\$75,504
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$324,196	-	\$1,175,614	-	-	-	\$411,763	-	\$5,412	-	-	-	\$1,916,985
Potential Funding Variance	-	-	-	\$1,431	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$376,068	-	-	-	-	-	-	-	-	-	-	-	\$377,499
Total	27.29	\$5,803,079	2.80	\$3,077,739	-	\$20,801	-	\$411,763	-	\$5,412	-	-	30.09	\$9,318,794

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1511102 - ALEXANDER SCI CTR DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,084,398	1.00	\$89,657	-	-	-	-	-	-	-	-	10.00	\$1,174,055
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.00	\$1,084,398	1.00	\$89,657	-	-	-	-	-	-	-	-	10.00	\$1,174,055

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1511201 - JONES PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$98,193	-	\$118,989	-	\$6,060	-	-	-	-	-	-	-	\$223,242
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,547	-	\$29,748	-	\$1,515	-	-	-	-	-	-	-	\$55,810
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$391,714	2.20	\$214,418	-	-	-	-	-	-	-	-	5.20	\$606,132
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$37,574	-	-	-	-	-	-	-	-	-	-	0.28	\$37,574
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	0.75	\$58,698	3.00	\$230,380	-	-	-	-	-	-	-	-	3.75	\$289,078
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$78,500	-	\$281,600	-	-	-	\$68,475	-	\$ 900	-	-	-	\$429,475
Potential Funding Variance	-	-	-	\$1,098	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$18,736	-	-	-	-	-	-	-	-	-	-	-	\$19,834
Total	12.86	\$1,560,509	6.40	\$1,011,393	-	\$7,575	-	\$68,475	-	\$ 900	-	-	19.26	\$2,648,852

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1511301 - MACK EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$379,202	-	\$94,322	-	\$15,359	-	-	-	-	-	-	-	\$488,883
20% Available in September 2022 (BI 40344, CI 430098)	-	\$94,801	-	\$23,581	-	\$3,840	-	-	-	-	-	-	-	\$122,222
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.92	\$1,153,396	1.53	\$161,636	-	-	-	-	-	-	0.28	\$43,171	11.73	\$1,358,203
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$56,069	-	-	-	-	-	-	-	-	-	-	0.42	\$56,069
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$309,187	-	-	-	-	-	-	-	-	-	-	2.00	\$309,187
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	10.25	\$815,120	-	-	-	-	-	-	-	-	-	-	10.25	\$815,120
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,264	-	-	-	-	-	-	-	-	-	-	2.75	\$202,264
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$312,912	-	\$700,594	-	-	-	\$249,249	-	\$3,276	-	-	-	\$1,266,031
Potential Funding Variance	-	-	-	\$3,000	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,352	-	-	-	-	-	-	-	-	-	\$1,128	-	\$72,480
Total	31.92	\$4,060,247	2.73	\$1,118,293	-	\$19,199	-	\$249,249	-	\$3,276	0.28	\$44,299	34.93	\$5,494,563

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1511302 - MACK EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$591,844	-	-	-	-	-	-	-	-	-	-	5.00	\$591,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$591,844	-	-	-	-	-	-	-	-	-	-	5.00	\$591,844

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1524701 - MENLO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$484,605	-	\$418,735	-	\$22,362	-	-	-	-	-	-	-	\$925,702
20% Available in September 2022 (BI 40344, CI 430098)	-	\$121,150	-	\$104,684	-	\$5,591	-	-	-	-	-	-	-	\$231,425
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,988,294	2.00	\$225,694	-	-	-	-	-	-	-	-	17.20	\$2,213,988
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.32	\$42,858	-	-	-	-	-	-	-	-	-	-	0.32	\$42,858
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	6.88	\$529,249	-	-	-	-	-	-	-	-	-	-	6.88	\$529,249
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$283,967	-	-	-	-	-	-	-	-	-	-	3.75	\$283,967
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$527,933	-	\$1,063,101	-	-	-	\$374,330	-	\$4,920	-	-	-	\$1,970,284
Potential Funding Variance	-	-	-	\$8,782	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,067	-	-	-	-	-	-	-	-	-	-	-	\$84,849
Total	35.73	\$5,175,303	5.20	\$2,007,754	-	\$27,953	-	\$374,330	-	\$4,920	-	-	40.93	\$7,590,260

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1524702 - MENLO AVE. EL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$265,775	-	-	-	-	-	-	-	-	-	-	2.00	\$265,775
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$265,775	-	-	-	-	-	-	-	-	-	-	2.00	\$265,775

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1524703 - MENLO ES STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$903,574	-	-	-	-	-	-	-	-	-	-	7.00	\$903,574
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,182	-	-	-	-	-	-	-	-	-	-	-	\$35,182
Total	7.50	\$1,017,247	-	-	-	-	-	-	-	-	-	-	7.50	\$1,017,247

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1563001 - NORMANDIE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$882,630	-	\$378,772	-	\$35,726	-	-	-	-	-	-	-	\$1,297,128
20% Available in September 2022 (BI 40344, CI 430098)	-	\$220,656	-	\$94,694	-	\$8,931	-	-	-	-	-	-	-	\$324,281
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$2,826,499	2.65	\$327,575	-	-	-	-	-	-	0.55	\$76,055	28.20	\$3,230,129
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.85	\$402,912	-	-	-	-	-	-	-	-	-	-	2.85	\$402,912
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,923	-	-	-	-	-	-	-	-	-	-	1.00	\$169,923
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	6.00	\$820,477	-	-	-	-	-	-	-	-	-	-	6.00	\$820,477
210001 - Aides & Assistants	13.50	\$1,042,225	-	-	-	-	-	-	-	-	-	-	13.50	\$1,042,225
220001 - Custodians ⁴	3.00	\$235,954	-	-	-	-	-	-	-	-	-	-	3.00	\$235,954
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	1.87	\$105,169	0.30	\$9,117	-	-	-	-	-	-	-	-	2.17	\$114,286
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$734,365	-	\$1,357,406	-	-	-	\$479,325	-	\$6,300	-	-	-	\$2,577,396
Potential Funding Variance	-	\$20,350	-	\$9,580	-	-	-	-	-	-	-	-	-	\$20,350
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$163,462	-	-	-	-	-	-	-	-	-	\$1,128	-	\$174,170
Total	56.97	\$7,929,047	5.95	\$2,357,824	-	\$44,657	-	\$479,325	-	\$6,300	0.55	\$77,183	63.47	\$10,894,336

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1563002 - NORMANDIE EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$723,409	1.00	\$94,804	-	-	-	-	-	-	-	-	7.00	\$818,213
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$723,409	1.00	\$94,804	-	-	-	-	-	-	-	-	7.00	\$818,213

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1569901 - NORWOOD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$336,972	-	\$174,183	-	\$19,659	-	-	-	-	-	-	-	\$530,814
20% Available in September 2022 (BI 40344, CI 430098)	-	\$84,243	-	\$43,546	-	\$4,915	-	-	-	-	-	-	-	\$132,704
Negative Carryover (will be reflected in September 2022)	-	-\$9,664	-	-	-	-	-	-	-	-	-	-	-	-\$9,664
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,071,830	2.50	\$296,777	-	-	-	-	-	-	-	-	19.50	\$2,368,607
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,316	-	-	-	-	-	-	-	-	-	-	0.49	\$65,316
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.63	\$592,286	-	-	-	-	-	-	-	-	-	-	7.63	\$592,286
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$367,071	-	\$795,013	-	-	-	\$273,900	-	\$3,600	-	-	-	\$1,439,584
Potential Funding Variance	-	-	-	\$8,013	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,987	-	-	-	-	-	-	-	-	-	-	-	\$81,000
Total	36.72	\$4,767,746	5.79	\$1,513,601	-	\$24,574	-	\$273,900	-	\$3,600	-	-	42.51	\$6,583,421

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1653401 - KING JR EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$458,562	-	\$67,616	-	\$17,654	-	-	-	-	-	-	-	\$543,832
20% Available in September 2022 (BI 40344, CI 430098)	-	\$114,641	-	\$16,905	-	\$4,414	-	-	-	-	-	-	-	\$135,960
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.60	\$1,742,804	2.20	\$286,525	-	-	-	-	-	-	-	-	16.80	\$2,029,329
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.48	\$63,995	-	-	-	-	-	-	-	-	-	-	0.48	\$63,995
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	7.63	\$593,389	-	-	-	-	-	-	-	-	-	-	7.63	\$593,389
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$391,066	-	\$826,848	-	-	-	\$262,944	-	\$3,456	-	-	-	\$1,484,314
Potential Funding Variance	-	-	-	\$7,926	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,548	-	-	-	-	-	-	-	-	-	-	-	\$89,474
Total	34.31	\$4,680,523	5.49	\$1,401,889	-	\$22,068	-	\$262,944	-	\$3,456	-	-	39.80	\$6,370,880

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1653402 - KING JR EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$318,162	-	-	-	-	-	-	-	-	-	-	3.00	\$318,162
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$318,162	-	-	-	-	-	-	-	-	-	-	3.00	\$318,162

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1686801 - OBAMA GLOBAL PREP ACAD**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$824,998	-	\$221,187	-	\$21,592	-	-	-	-	-	-	-	\$1,067,777
20% Available in September 2022 (BI 40344, CI 430098)	-	\$206,250	-	\$55,297	-	\$5,398	-	-	-	-	-	-	-	\$266,945
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.52	\$2,133,453	2.00	\$238,402	-	-	-	-	-	-	-	-	21.52	\$2,371,855
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$110,849	-	-	-	-	-	-	-	-	1.00	\$110,849
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.76	\$221,495	1.00	\$133,651	-	-	-	-	-	-	-	-	2.76	\$355,146
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	5.38	\$409,647	-	-	-	-	-	-	-	-	-	-	5.38	\$409,647
220001 - Custodians ⁴	4.50	\$349,841	-	-	-	-	-	-	-	-	-	-	4.50	\$349,841
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$309,968	-	-	-	-	-	-	-	-	-	-	3.50	\$309,968
290001 - Other Classified (Campus Aides)	3.30	\$169,542	0.79	\$30,584	-	-	-	-	-	-	-	-	4.09	\$200,126
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$507,482	-	\$1,033,612	-	-	-	\$424,413	-	\$4,720	-	-	-	\$1,970,227
Potential Funding Variance	-	-	-	\$16,846	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$147,766	-	-	-	-	-	-	-	-	-	-	-	\$164,612
Total	39.46	\$5,518,523	5.79	\$1,969,510	-	\$26,990	-	\$424,413	-	\$4,720	-	-	45.25	\$7,944,156

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1686802 - OBAMA GPA STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$362,337	1.00	\$88,096	-	-	-	-	-	-	-	-	4.00	\$450,433
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,457	-	-	-	-	-	-	-	-	-	-	-	\$24,457
Total	3.50	\$460,686	1.00	\$88,096	-	-	-	-	-	-	-	-	4.50	\$548,782

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1713701 - 32ND/USC PER ART MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$926,410	-	\$302,782	-	\$26,349	-	-	-	-	-	-	-	\$1,255,541
20% Available in September 2022 (BI 40344, CI 430098)	-	\$231,603	-	\$75,696	-	\$6,587	-	-	-	-	-	-	-	\$313,886
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.25	\$2,359,370	1.55	\$169,700	-	-	-	-	-	-	-	-	19.80	\$2,529,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	1.00	\$89,856	-	-	-	-	-	-	-	-	1.00	\$89,856
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$74,564	2.00	\$297,486	-	-	-	-	-	-	-	-	2.56	\$372,050
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$340,726	-	-	-	-	-	-	-	-	-	-	2.00	\$340,726
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$218,773	-	-	-	-	-	-	-	-	-	-	1.50	\$218,773
210001 - Aides & Assistants	5.25	\$404,268	-	-	-	-	-	-	-	-	-	-	5.25	\$404,268
220001 - Custodians ⁴	4.00	\$292,373	-	-	-	-	-	-	-	-	-	-	4.00	\$292,373
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.50	\$460,855	-	-	-	-	-	-	-	-	-	-	5.50	\$460,855
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$1,002	-	-	-	-	-	-	-	-	-	-	-	\$1,002
Non-Staffing														
Pending Distribution	-	\$675,745	-	\$1,475,388	-	-	-	\$796,643	-	\$9,612	-	-	-	\$2,957,388
Potential Funding Variance	-	-	-	\$82,127	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$125,715	-	-	-	-	-	-	-	-	-	-	-	\$207,842
Total	40.10	\$6,263,834	5.90	\$2,640,063	-	\$32,936	-	\$796,643	-	\$9,612	-	-	46.00	\$9,743,088

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr-SPAN**
 Norm Category **Magnet 2**
 Fund Center- School Name **1713702 - LAUSD/USC MEDIA ARTS/ENGINEERING MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,885,964	4.00	\$355,755	-	-	-	-	-	-	-	-	28.00	\$3,241,719
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$80,494	-	-	-	-	-	-	-	-	-	-	0.50	\$80,494
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,189	-	-	-	-	-	-	-	-	-	-	-	\$136,189
Total	24.50	\$3,102,647	4.00	\$355,755	-	-	-	-	-	-	-	-	28.50	\$3,458,402

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1715101 - WEEMES EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$362,007	-	\$233,650	-	\$22,150	-	-	-	-	-	-	-	\$617,807
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,502	-	\$58,413	-	\$5,537	-	-	-	-	-	-	-	\$154,452
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,199,137	2.00	\$224,789	-	-	-	-	-	-	-	-	20.00	\$2,423,926
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$102,891	-	-	-	-	-	-	-	-	-	-	0.77	\$102,891
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	6.00	\$465,172	-	-	-	-	-	-	-	-	-	-	6.00	\$465,172
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$460,488	-	\$955,345	-	-	-	\$303,116	-	\$3,984	-	-	-	\$1,722,933
Potential Funding Variance	-	-	-	\$9,071	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,913	-	-	-	-	-	-	-	-	-	-	-	\$97,984
Total	38.10	\$5,199,619	5.20	\$1,668,026	-	\$27,687	-	\$303,116	-	\$3,984	-	-	43.30	\$7,202,432

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1730101 - 24TH ST EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$388,453	-	\$409,259	-	\$6,911	-	-	-	-	-	-	-	\$804,623
20% Available in September 2022 (BI 40344, CI 430098)	-	\$97,112	-	\$102,315	-	\$1,728	-	-	-	-	-	-	-	\$201,155
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,839,508	4.60	\$480,345	-	-	-	-	-	-	-	-	28.60	\$3,319,853
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$87,038	-	-	-	-	-	-	-	-	-	-	0.65	\$87,038
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	9.88	\$765,071	1.50	\$115,190	-	-	-	-	-	-	-	-	11.38	\$880,261
220001 - Custodians ⁴	4.00	\$315,247	-	-	-	-	-	-	-	-	-	-	4.00	\$315,247
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$279,694	-	-	-	-	-	-	-	-	-	-	3.75	\$279,694
290001 - Other Classified (Campus Aides)	2.26	\$129,349	0.77	\$43,128	-	-	-	-	-	-	-	-	3.03	\$172,477
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$516,430	-	\$1,075,923	-	-	-	\$391,677	-	\$5,148	-	-	-	\$1,989,178
Potential Funding Variance	-	-	-	\$8,151	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,016	-	-	-	-	-	-	-	-	-	-	-	\$123,167
Total	48.54	\$6,131,219	9.87	\$2,414,991	-	\$8,639	-	\$391,677	-	\$5,148	-	-	58.41	\$8,951,674

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1747901 - VERMONT EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$668,964	-	\$156,242	-	\$20,179	-	-	-	-	-	-	-	\$845,385
20% Available in September 2022 (BI 40344, CI 430098)	-	\$167,241	-	\$39,061	-	\$5,045	-	-	-	-	-	-	-	\$211,347
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,357,499	3.50	\$397,071	-	-	-	-	-	-	-	-	22.50	\$2,754,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.41	\$54,748	-	-	-	-	-	-	-	-	-	-	0.41	\$54,748
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.38	\$410,750	3.75	\$294,531	-	-	-	-	-	-	-	-	9.13	\$705,281
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$350,062	-	\$797,822	-	-	-	\$316,811	-	\$4,164	-	-	-	\$1,468,859
Potential Funding Variance	-	-	-	\$7,826	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,179	-	-	-	-	-	-	-	-	-	-	-	\$93,005
Total	35.12	\$5,133,463	10.45	\$1,879,311	-	\$25,224	-	\$316,811	-	\$4,164	-	-	45.57	\$7,358,973

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1813201 - FOSHAY LC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$238,976	-	\$1,057,989	-	\$54,077	-	-	-	-	-	-	-	\$1,351,042
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,743	-	\$264,498	-	\$13,519	-	-	-	-	-	-	-	\$337,760
Negative Carryover (will be reflected in September 2022)	-	-\$187,990	-	-	-	-	-	-	-	-	-	-	-	-\$187,990
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	71.12	\$8,150,830	13.63	\$1,357,417	-	-	-	-	-	-	-	-	84.75	\$9,508,247
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.15	\$419,497	4.00	\$515,184	-	-	-	-	-	-	-	-	7.15	\$934,681
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$340,689	1.00	\$161,522	-	-	-	-	-	-	-	-	3.00	\$502,211
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.50	\$479,532	-	-	-	-	-	-	-	-	-	-	3.50	\$479,532
210001 - Aides & Assistants	10.76	\$821,500	-	-	-	-	-	-	-	-	-	-	10.76	\$821,500
220001 - Custodians ⁴	7.00	\$528,848	-	-	-	-	-	-	-	-	-	-	7.00	\$528,848
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.75	\$648,949	-	-	-	-	-	-	-	-	-	-	7.75	\$648,949
290001 - Other Classified (Campus Aides)	4.64	\$300,371	0.89	\$48,242	-	-	-	-	-	-	-	-	5.53	\$348,613
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,570,930	-	\$2,982,150	-	-	-	\$1,431,178	-	\$17,952	-	-	-	\$6,002,210
Potential Funding Variance	-	\$43,912	-	\$386,796	-	-	-	-	-	-	-	-	-	\$43,912
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$565,194	-	-	-	-	-	-	-	-	-	-	-	\$951,990
Total	110.30	\$13,990,928	21.52	\$7,036,531	-	\$67,596	-	\$1,431,178	-	\$17,952	-	-	131.82	\$22,544,185

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1874301 - MANUAL ARTS SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,014,847	-	\$351,229	-	\$59,882	-	-	-	-	-	-	-	\$1,425,958
20% Available in September 2022 (BI 40344, CI 430098)	-	\$253,711	-	\$87,808	-	\$14,971	-	-	-	-	-	-	-	\$356,490
Negative Carryover (will be reflected in September 2022)	-	-\$271,691	-	-	-	-	-	-	-	-	-	-	-	-\$271,691
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	34.40	\$3,944,005	8.00	\$912,996	-	-	1.00	\$129,082	-	-	-	-	43.40	\$4,986,083
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.19	\$424,197	3.00	\$402,184	-	-	-	-	-	-	-	-	6.19	\$826,381
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,145	-	-	-	-	-	-	-	-	-	-	1.00	\$171,145
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	1.00	\$129,082	-	-	-	-	-	-	-	-	2.50	\$332,056
210001 - Aides & Assistants	7.27	\$549,257	-	-	-	-	-	-	-	-	-	-	7.27	\$549,257
220001 - Custodians ⁴	8.50	\$641,158	-	-	-	-	-	-	-	-	-	-	8.50	\$641,158
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$443,510	-	-	-	-	-	-	-	-	-	-	5.00	\$443,510
290001 - Other Classified (Campus Aides)	6.80	\$441,914	1.95	\$121,378	-	-	-	-	-	-	-	-	8.75	\$563,292
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$1,643,374	-	\$2,383,900	-	-	-	\$736,791	-	\$9,684	-	-	-	\$4,773,749
Potential Funding Variance	-	\$26,776	-	\$34,663	-	-	-	-	-	-	-	-	-	\$26,776
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$274,424	-	-	-	-	-	-	-	-	-	-	-	\$309,087
Total	68.42	\$9,770,145	15.95	\$4,672,246	-	\$74,853	1.00	\$865,873	-	\$9,684	-	-	85.37	\$15,392,801

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1874302 - MANUAL ARTS COL PREP**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,479,146	2.00	\$177,836	-	-	-	-	-	-	-	-	15.00	\$1,656,982
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,156	-	-	-	-	-	-	-	-	-	-	0.50	\$74,156
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,467	-	-	-	-	-	-	-	-	-	-	-	\$77,467
Total	13.50	\$1,630,769	2.00	\$177,836	-	-	-	-	-	-	-	-	15.50	\$1,808,605

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1206801 - ALLESANDRO EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$232,662	-	\$131,723	-	\$6,747	-	-	-	-	-	-	-	\$371,132
20% Available in September 2022 (BI 40344, CI 430098)	-	\$58,164	-	\$32,931	-	\$1,687	-	-	-	-	-	-	-	\$92,782
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,126,531	1.60	\$206,799	-	-	-	-	-	-	-	-	10.60	\$1,333,330
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$125,869	-	\$419,956	-	-	-	\$193,556	-	\$2,544	-	-	-	\$741,925
Potential Funding Variance	-	-	-	\$6,112	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,738	-	-	-	-	-	-	-	-	-	-	-	\$48,850
Total	18.90	\$2,496,928	4.80	\$984,279	-	\$8,434	-	\$193,556	-	\$2,544	-	-	23.70	\$3,685,741

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1206802 - ALLESNDRO COOP LR MG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$909,421	-	-	-	-	-	-	-	-	-	-	7.00	\$909,421
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,557	-	-	-	-	-	-	-	-	-	-	0.50	\$71,557
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,222	-	-	-	-	-	-	-	-	-	-	-	\$38,222
Total	7.50	\$1,019,200	-	-	-	-	-	-	-	-	-	-	7.50	\$1,019,200

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1217801 - ARAGON EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$116,918	-	\$104,216	-	\$6,602	-	-	-	-	-	-	-	\$227,736
20% Available in September 2022 (BI 40344, CI 430098)	-	\$29,229	-	\$26,055	-	\$1,651	-	-	-	-	-	-	-	\$56,935
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,251,897	1.40	\$185,459	-	-	-	-	-	-	-	-	11.40	\$1,437,356
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.83	\$17,305	2.00	\$39,664	-	-	-	-	-	-	-	-	2.83	\$56,969
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$79,848	-	-	-	-	-	-	-	-	-	-	0.60	\$79,848
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	1.50	\$116,293	-	-	-	-	-	-	-	-	-	-	1.50	\$116,293
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
Non-Staffing														
Pending Distribution	-	\$151,232	-	\$435,412	-	-	-	\$155,210	-	\$2,040	-	-	-	\$743,894
Potential Funding Variance	-	-	-	\$6,343	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,212	-	-	-	-	-	-	-	-	-	-	-	\$54,555
Total	21.76	\$2,669,158	4.60	\$944,243	-	\$8,253	-	\$155,210	-	\$2,040	-	-	26.36	\$3,778,904

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1223301 - ATWATER EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$162,036	-	\$62,720	-	\$4,882	-	-	-	-	-	-	-	\$229,638
20% Available in September 2022 (BI 40344, CI 430098)	-	\$40,508	-	\$15,680	-	\$1,220	-	-	-	-	-	-	-	\$57,408
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,305,261	2.30	\$303,876	-	-	-	-	-	-	-	-	12.30	\$1,609,137
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	-	0.39	\$52,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$316,750	-	-	-	-	-	-	-	-	-	-	2.00	\$316,750
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	9.00	\$692,243	0.75	\$57,595	-	-	-	-	-	-	-	-	9.75	\$749,838
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$200,302	-	-	-	-	-	-	-	-	-	-	2.75	\$200,302
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$99,515	-	\$359,504	-	-	-	\$105,570	-	\$1,530	-	-	-	\$566,119
Potential Funding Variance	-	-	-	\$5,997	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,897	-	-	-	-	-	-	-	-	-	-	-	\$73,894
Total	28.72	\$3,329,004	6.25	\$992,130	-	\$6,102	-	\$105,570	-	\$1,530	-	-	34.97	\$4,434,336

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1223302 - ATWATER EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$810,220	-	-	-	-	-	-	-	-	-	-	7.00	\$810,220
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$810,220	-	-	-	-	-	-	-	-	-	-	7.00	\$810,220

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1311001 - CLIFFORD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$92,474	-	-	-	\$2,164	-	-	-	-	-	-	-	\$94,638
20% Available in September 2022 (BI 40344, CI 430098)	-	\$23,118	-	-	-	\$ 541	-	-	-	-	-	-	-	\$23,659
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$11,649	-	-	-	-	-	-	-	-	-	-\$11,649
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.26	\$700,774	0.20	\$24,383	-	-	-	-	-	-	-	-	5.46	\$725,157
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,784	-	-	-	-	-	-	-	-	-	-	0.38	\$50,784
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$40,480	-	\$225,811	-	-	-	\$47,610	-	\$ 690	-	-	-	\$314,591
Potential Funding Variance	-	-	-	\$ 575	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,521	-	-	-	-	-	-	-	-	-	-	-	\$35,096
Total	14.72	\$1,787,906	1.40	\$374,280	-	\$2,705	-	\$47,610	-	\$ 690	-	-	16.12	\$2,213,191

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1335601 - DAYTON HEIGHTS EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$286,965	-	\$128,937	-	\$9,598	-	-	-	-	-	-	-	\$425,500
20% Available in September 2022 (BI 40344, CI 430098)	-	\$71,742	-	\$32,235	-	\$2,400	-	-	-	-	-	-	-	\$106,377
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$852,503	2.30	\$280,203	-	-	-	-	-	-	-	-	9.30	\$1,132,706
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$320,432	-	-	-	-	-	-	-	-	-	-	2.00	\$320,432
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	5.38	\$418,409	0.75	\$57,595	-	-	-	-	-	-	-	-	6.13	\$476,004
220001 - Custodians ⁴	3.00	\$226,625	-	-	-	-	-	-	-	-	-	-	3.00	\$226,625
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,676	-	-	-	-	-	-	-	-	-	-	2.75	\$202,676
290001 - Other Classified (Campus Aides)	0.96	\$30,366	0.20	\$6,078	-	-	-	-	-	-	-	-	1.16	\$36,444
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$253,487	-	\$605,561	-	-	-	\$212,729	-	\$2,796	-	-	-	\$1,074,573
Potential Funding Variance	-	-	-	\$1,930	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,386	-	-	-	-	-	-	-	-	-	-	-	\$35,316
Total	23.67	\$3,050,355	4.25	\$1,241,621	-	\$11,998	-	\$212,729	-	\$2,796	-	-	27.92	\$4,519,499

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1335602 - DAYTON HEIGHTS ES URBAN ENV SCIENCE MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$611,648	-	-	-	-	-	-	-	-	-	-	6.00	\$611,648
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,072	-	-	-	-	-	-	-	-	-	-	-	\$34,072
Total	6.50	\$720,606	-	-	-	-	-	-	-	-	-	-	6.50	\$720,606

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1347901 - DORRIS PLACE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$192,203	-	\$38,513	-	\$5,673	-	-	-	-	-	-	-	\$236,389
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,050	-	\$9,629	-	\$1,418	-	-	-	-	-	-	-	\$59,097
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.65	\$1,282,409	2.20	\$270,313	-	-	-	-	-	-	-	-	11.85	\$1,552,722
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$107,141	-	\$373,417	-	-	-	\$154,297	-	\$2,028	-	-	-	\$636,883
Potential Funding Variance	-	-	-	\$5,907	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,851	-	-	-	-	-	-	-	-	-	-	-	\$59,758
Total	18.72	\$2,520,834	5.40	\$884,537	-	\$7,091	-	\$154,297	-	\$2,028	-	-	24.12	\$3,568,787

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1357501 - ELYSIAN HEIGHTS ES ARTS MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$301,027	-	-	-	\$6,776	-	-	-	-	-	-	-	\$307,803
20% Available in September 2022 (BI 40344, CI 430098)	-	\$75,256	-	-	-	\$1,694	-	-	-	-	-	-	-	\$76,950
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$51,264	-	-	-	-	-	-	-	-	-	-\$51,264
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,641,696	1.20	\$114,123	-	-	-	-	-	-	-	-	16.20	\$1,755,819
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$53,427	-	-	-	-	-	-	-	-	-	-	0.40	\$53,427
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	0.75	\$57,595	0.75	\$57,595	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$117,299	-	\$404,816	-	-	-	\$138,000	-	\$2,000	-	-	-	\$662,115
Potential Funding Variance	-	-	-	\$ 666	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,066	-	-	-	-	-	-	-	-	-	-	-	\$88,732
Total	24.98	\$3,187,036	3.15	\$661,096	-	\$8,470	-	\$138,000	-	\$2,000	-	-	28.13	\$3,996,602

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1387701 - FLETCHER DR EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$151,902	-	\$57,872	-	\$7,462	-	-	-	-	-	-	-	\$217,236
20% Available in September 2022 (BI 40344, CI 430098)	-	\$37,975	-	\$14,468	-	\$1,866	-	-	-	-	-	-	-	\$54,309
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$723,671	1.40	\$182,417	-	-	-	-	-	-	-	-	7.40	\$906,088
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	-	0.38	\$50,785
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,310	-	-	-	-	-	-	-	-	-	-	1.50	\$252,310
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$144,039	-	\$420,931	-	-	-	\$152,471	-	\$2,004	-	-	-	\$719,445
Potential Funding Variance	-	-	-	\$6,281	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,498	-	-	-	-	-	-	-	-	-	-	-	\$36,779
Total	14.96	\$1,917,333	4.60	\$868,727	-	\$9,328	-	\$152,471	-	\$2,004	-	-	19.56	\$2,949,863

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1387702 - FLETCHER DR ES STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$510,866	-	-	-	-	-	-	-	-	-	-	4.00	\$510,866
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,480	-	-	-	-	-	-	-	-	-	-	-	\$24,480
Total	4.50	\$609,238	-	-	-	-	-	-	-	-	-	-	4.50	\$609,238

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1398601 - FRANKLIN EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$452,470	-	\$13,119	-	\$2,924	-	-	-	-	-	-	-	\$468,513
20% Available in September 2022 (BI 40344, CI 430098)	-	\$113,117	-	\$3,280	-	\$ 731	-	-	-	-	-	-	-	\$117,128
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,979,530	1.20	\$121,340	-	-	-	-	-	-	-	-	17.20	\$2,100,870
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$61,353	-	-	-	-	-	-	-	-	-	-	0.46	\$61,353
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$44,974	-	\$58,607	-	-	-	-	-	-	-	-	-	\$103,581
Potential Funding Variance	-	-	-	\$ 747	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,249	-	-	-	-	-	-	-	-	-	-	-	\$87,996
Total	25.79	\$3,553,014	2.40	\$332,253	-	\$3,655	-	-	-	-	-	-	28.19	\$3,888,922

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1412301 - GLASSELL PARK ES STEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$209,673	-	\$50,443	-	\$11,098	-	-	-	-	-	-	-	\$271,214
20% Available in September 2022 (BI 40344, CI 430098)	-	\$52,417	-	\$12,611	-	\$2,775	-	-	-	-	-	-	-	\$67,803
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,459,356	4.20	\$513,432	-	-	-	-	-	-	-	-	16.20	\$1,972,788
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,854	-	-	-	-	-	-	-	-	-	-	1.50	\$250,854
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	2.25	\$173,888	0.75	\$57,595	-	-	-	-	-	-	-	-	3.00	\$231,483
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$17,901	-	-	-	-	-	-	-	-	-	\$17,901
Non-Staffing														
Pending Distribution	-	\$169,075	-	\$484,776	-	-	-	\$210,903	-	\$2,772	-	-	-	\$867,526
Potential Funding Variance	-	-	-	\$10,758	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,463	-	-	-	-	-	-	-	-	-	-	-	\$81,221
Total	24.65	\$3,212,397	9.15	\$1,342,172	-	\$13,873	-	\$210,903	-	\$2,772	-	-	33.80	\$4,782,117

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1416401 - GLENFELIZ BLVD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$182,584	-	\$23,537	-	\$4,038	-	-	-	-	-	-	-	\$210,159
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,645	-	\$5,885	-	\$1,009	-	-	-	-	-	-	-	\$52,539
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.20	\$1,235,249	1.40	\$178,374	-	-	-	-	-	-	-	-	11.60	\$1,413,623
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$53,427	-	-	-	-	-	-	-	-	-	-	0.40	\$53,427
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,087	-	-	-	-	-	-	-	-	-	-	1.50	\$248,087
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	1.50	\$115,190	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$71,302	-	\$296,629	-	-	-	\$76,590	-	\$1,110	-	-	-	\$445,631
Potential Funding Variance	-	-	-	\$424	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,287	-	-	-	-	-	-	-	-	-	-	-	\$44,711
Total	19.93	\$2,469,999	4.10	\$755,199	-	\$5,047	-	\$76,590	-	\$1,110	-	-	24.03	\$3,307,945

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1467101 - IVANHOE EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$145,402	-	\$40,550	-	\$1,254	-	-	-	-	-	-	-	\$187,206
20% Available in September 2022 (BI 40344, CI 430098)	-	\$36,351	-	\$10,138	-	\$ 313	-	-	-	-	-	-	-	\$46,802
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,922,255	1.20	\$114,123	-	-	-	-	-	-	-	-	16.20	\$2,036,378
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.59	\$78,527	-	-	-	-	-	-	-	-	-	-	0.59	\$78,527
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$200,302	-	-	-	-	-	-	-	-	-	-	2.75	\$200,302
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$21,575	-	\$28,115	-	-	-	-	-	-	-	-	-	\$49,690
Potential Funding Variance	-	-	-	\$ 683	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,537	-	-	-	-	-	-	-	-	-	-	-	\$82,220
Total	27.42	\$3,237,718	2.40	\$328,769	-	\$1,567	-	-	-	-	-	-	29.82	\$3,568,054

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1489001 - LOCKWOOD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$336,869	-	\$124,311	-	\$17,010	-	-	-	-	-	-	-	\$478,190
20% Available in September 2022 (BI 40344, CI 430098)	-	\$84,218	-	\$31,078	-	\$4,252	-	-	-	-	-	-	-	\$119,548
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,060,528	3.95	\$434,853	-	-	-	-	-	0.55	\$76,055	20.50	\$2,571,436	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	2.00	\$39,664	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	0.39	\$52,106	-
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	-
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$320,432	-	-	-	-	-	-	-	-	-	2.00	\$320,432	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.63	\$352,052	1.50	\$115,190	-	-	-	-	-	-	-	6.13	\$467,242	-
220001 - Custodians ⁴	3.50	\$277,291	-	-	-	-	-	-	-	-	-	3.50	\$277,291	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,676	-	-	-	-	-	-	-	-	-	2.75	\$202,676	-
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	0.78	\$24,298	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$369,042	-	\$810,634	-	-	-	\$310,420	-	\$4,080	-	-	-	\$1,494,176
Potential Funding Variance	-	-	-	\$7,972	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,391	-	-	-	-	-	-	-	-	\$1,128	-	-	\$81,491
Total	29.85	\$4,136,475	8.65	\$1,710,796	-	\$21,262	-	\$310,420	-	\$4,080	0.55	\$77,183	39.05	\$6,260,216

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1498601 - LOS FELIZ STEMM MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$201,974	-	\$63,258	-	\$9,411	-	-	-	-	-	-	-	\$274,643
20% Available in September 2022 (BI 40344, CI 430098)	-	\$50,493	-	\$15,815	-	\$2,353	-	-	-	-	-	-	-	\$68,661
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,862,870	1.20	\$114,239	-	-	-	-	-	-	-	-	17.20	\$1,977,109
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	-	0.39	\$52,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,087	-	-	-	-	-	-	-	-	-	-	1.50	\$248,087
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$116,106	-	-	-	-	-	-	-	-	-	-	1.00	\$116,106
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$180,298	-	\$547,648	-	-	-	\$268,422	-	\$3,528	-	-	-	\$999,896
Potential Funding Variance	-	-	-	\$ 737	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,653	-	-	-	-	-	-	-	-	-	-	-	\$95,390
Total	25.97	\$3,329,401	2.40	\$876,857	-	\$11,764	-	\$268,422	-	\$3,528	-	-	28.37	\$4,489,972

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1517001 - LEXINGTON AVE PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$113,775	-	\$21,394	-	\$2,930	-	-	-	-	-	-	-	\$138,099
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,444	-	\$5,349	-	\$ 732	-	-	-	-	-	-	-	\$34,525
Negative Carryover (will be reflected in September 2022)	-	-\$36,297	-	-	-	-	-	-	-	-	-	-	-	-\$36,297
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$451,977	3.20	\$402,583	-	-	-	-	-	-	-	-	7.20	\$854,560
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$40,216	-	-	-	-	-	-	-	-	-	-	0.30	\$40,216
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$60,871	-	\$260,331	-	-	-	\$66,649	-	\$ 876	-	-	-	\$388,727
Potential Funding Variance	-	-	-	\$5,445	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$23,661	-	-	-	-	-	-	-	-	-	-	-	\$29,106
Total	14.38	\$1,556,924	6.40	\$881,860	-	\$3,662	-	\$66,649	-	\$ 876	-	-	20.78	\$2,509,971

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1520501 - MAYBERRY EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$210,755	-	\$121,249	-	\$7,410	-	-	-	-	-	-	-	\$339,414
20% Available in September 2022 (BI 40344, CI 430098)	-	\$52,688	-	\$30,313	-	\$1,853	-	-	-	-	-	-	-	\$84,854
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$850,975	3.20	\$399,772	-	-	-	-	-	-	-	-	10.20	\$1,250,747
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	-	0.39	\$52,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$345,570	3.00	\$230,380	-	-	-	-	-	-	-	-	7.50	\$575,950
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,960	-	-	-	-	-	-	-	-	-	-	2.75	\$202,960
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$121,364	-	\$366,975	-	-	-	\$109,560	-	\$1,440	-	-	-	\$599,339
Potential Funding Variance	-	-	-	\$1,907	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,659	-	-	-	-	-	-	-	-	-	-	-	\$54,566
Total	20.72	\$2,409,023	7.40	\$1,285,756	-	\$9,263	-	\$109,560	-	\$1,440	-	-	28.12	\$3,815,042

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1520502 - MAYBERRY EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$363,471	-	-	-	-	-	-	-	-	-	-	3.00	\$363,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$363,471	-	-	-	-	-	-	-	-	-	-	3.00	\$363,471

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1528801 - MICHELTORENA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$112,721	-	\$37,848	-	\$5,132	-	-	-	-	-	-	-	\$155,701
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,180	-	\$9,463	-	\$1,283	-	-	-	-	-	-	-	\$38,926
Negative Carryover (will be reflected in September 2022)	-	-\$38,334	-	-	-	-	-	-	-	-	-	-	-	-\$38,334
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.20	\$675,994	1.30	\$151,910	-	-	-	-	-	-	-	-	6.50	\$827,904
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.00	\$307,495	0.75	\$57,595	-	-	-	-	-	-	-	-	4.75	\$365,090
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$83,225	-	\$108,454	-	-	-	-	-	-	-	-	-	\$191,679
Potential Funding Variance	-	-	-	\$1,331	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,978	-	-	-	-	-	-	-	-	-	-	-	\$78,309
Total	17.52	\$2,020,398	3.25	\$501,761	-	\$6,415	-	-	-	-	-	-	20.77	\$2,528,574

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1528802 - MICHELTORENA DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,266,264	1.00	\$88,178	-	-	-	-	-	-	-	-	11.00	\$1,354,442
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,266,264	1.00	\$88,178	-	-	-	-	-	-	-	-	11.00	\$1,354,442

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1818901 - IRVING MME MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$238,533	-	\$170,080	-	\$18,041	-	-	-	-	-	-	-	\$426,654
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,633	-	\$42,521	-	\$4,510	-	-	-	-	-	-	-	\$106,664
Negative Carryover (will be reflected in September 2022)	-	-\$18,179	-	-	-	-	-	-	-	-	-	-	-	-\$18,179
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.00	\$3,671,319	6.00	\$633,447	-	-	-	-	-	-	-	-	38.00	\$4,304,766
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.99	\$252,465	-	-	-	-	-	-	-	-	-	-	1.99	\$252,465
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,801	-	-	-	-	-	-	-	-	-	-	1.00	\$185,801
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	9.48	\$723,420	-	-	-	-	-	-	-	-	-	-	9.48	\$723,420
220001 - Custodians ⁴	5.50	\$426,771	-	-	-	-	-	-	-	-	-	-	5.50	\$426,771
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$227,768	-	-	-	-	-	-	-	-	-	-	2.50	\$227,768
290001 - Other Classified (Campus Aides)	4.00	\$256,699	1.00	\$59,628	-	-	-	-	-	-	-	-	5.00	\$316,327
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$337,271	-	\$883,891	-	-	-	\$572,045	-	\$6,660	-	-	-	\$1,799,867
Potential Funding Variance	-	-	-	\$12,713	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$186,096	-	-	-	-	-	-	-	-	-	-	-	\$198,809
Total	59.17	\$6,867,932	9.00	\$2,055,774	-	\$22,551	-	\$572,045	-	\$6,660	-	-	68.17	\$9,524,962

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1820801 - KING FILM/MEDIA MAG**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$772,389	-	\$856,511	-	\$22,873	-	-	-	-	-	-	-	\$1,651,773
20% Available in September 2022 (BI 40344, CI 430098)	-	\$193,096	-	\$214,128	-	\$5,718	-	-	-	-	-	-	-	\$412,942
Negative Carryover (will be reflected in September 2022)	-	-\$ 567	-	-	-	-	-	-	-	-	-	-	-	-\$ 567
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	44.00	\$5,155,044	7.23	\$736,217	-	-	-	-	-	-	0.28	\$43,171	51.51	\$5,934,432
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.97	\$598,654	1.00	\$158,046	-	-	-	-	-	-	-	-	5.97	\$756,700
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$193,129	1.00	\$160,793	-	-	-	-	-	-	-	-	2.00	\$353,922
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$204,406	-	-	-	-	-	-	-	-	-	-	1.50	\$204,406
210001 - Aides & Assistants	12.52	\$947,448	-	-	-	-	-	-	-	-	-	-	12.52	\$947,448
220001 - Custodians ⁴	7.00	\$535,226	-	-	-	-	-	-	-	-	-	-	7.00	\$535,226
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.50	\$439,216	-	-	-	-	-	-	-	-	-	-	5.50	\$439,216
290001 - Other Classified (Campus Aides)	3.37	\$194,599	0.80	\$38,931	-	-	-	-	-	-	-	-	4.17	\$233,530
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$4,917	-	-	-	-	-	-	-	\$5,143	-	\$ 710
Non-Staffing														
Pending Distribution	-	\$667,281	-	\$1,678,348	-	-	-	\$940,028	-	\$11,730	-	-	-	\$3,297,387
Potential Funding Variance	-	-	-	\$9,290	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$270,586	-	-	-	-	-	-	-	-	-	\$ 564	-	\$280,440
Total	79.86	\$10,161,157	12.03	\$4,119,914	-	\$28,591	-	\$940,028	-	\$11,730	0.28	\$48,878	92.17	\$15,310,298

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1820802 - THOMAS STARR KING MS GIFTED/ARTS/TECHNOL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,001,723	3.00	\$331,166	-	-	-	-	-	-	-	-	19.00	\$2,332,889
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,259	-	-	-	-	-	-	-	-	-	-	-	\$94,259
Total	16.00	\$2,095,982	3.00	\$331,166	-	-	-	-	-	-	-	-	19.00	\$2,427,148

¹ Allocations for 2022-23 CSI program are pending.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1820803 - KING MS ESTEAM MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,943,461	3.00	\$276,995	-	-	-	-	-	-	-	-	19.00	\$2,220,456
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,317	-	-	-	-	-	-	-	-	-	-	-	\$94,317
Total	16.00	\$2,037,778	3.00	\$276,995	-	-	-	-	-	-	-	-	19.00	\$2,314,773

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span Magnet School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1857701 - SOTOMAYOR ART/SCIENCES MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$611,379	-	\$203,134	-	\$20,389	-	-	-	-	-	-	-	\$834,902
20% Available in September 2022 (BI 40344, CI 430098)	-	\$152,844	-	\$50,784	-	\$5,097	-	-	-	-	-	-	-	\$208,725
Negative Carryover (will be reflected in September 2022)	-	-\$297,117	-	-	-	-	-	-	-	-	-	-	-	-\$297,117
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.17	\$3,002,481	6.48	\$671,932	-	-	-	-	-	-	-	-	33.65	\$3,674,413
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$103,477	1.00	\$108,612	-	-	-	-	-	-	-	-	1.77	\$212,089
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	7.88	\$581,821	-	-	-	-	-	-	-	-	-	-	7.88	\$581,821
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$282,352	-	-	-	-	-	-	-	-	-	-	3.00	\$282,352
290001 - Other Classified (Campus Aides)	2.62	\$149,884	0.55	\$24,024	-	-	-	-	-	-	-	-	3.17	\$173,908
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,337	-	-	-	-	-	-	-	-	-	-	-	-\$2,337
Non-Staffing														
Pending Distribution	-	\$414,479	-	\$962,366	-	-	-	\$514,526	-	\$5,904	-	-	-	\$1,897,275
Potential Funding Variance	-	-	-	\$15,520	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$168,269	-	-	-	-	-	-	-	-	-	-	-	\$183,789
Total	47.69	\$5,850,567	10.03	\$2,294,536	-	\$25,486	-	\$514,526	-	\$5,904	-	-	57.72	\$8,691,019

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1875001 - MARSHALL SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,183,262	-	\$477,077	-	\$38,962	-	-	-	-	-	-	-	\$1,699,301
20% Available in September 2022 (BI 40344, CI 430098)	-	\$295,815	-	\$119,270	-	\$9,740	-	-	-	-	-	-	-	\$424,825
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	63.10	\$7,901,235	13.37	\$1,511,553	-	-	-	-	-	-	0.28	\$43,171	76.75	\$9,455,959
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.79	\$239,396	5.00	\$655,930	-	-	-	-	-	-	-	-	6.79	\$895,326
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,547	2.00	\$324,875	-	-	-	-	-	-	-	-	3.00	\$519,422
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	23.38	\$1,760,512	-	-	-	-	-	-	-	-	-	-	23.38	\$1,760,512
220001 - Custodians ⁴	9.50	\$718,245	-	-	-	-	-	-	-	-	-	-	9.50	\$718,245
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$498,922	-	-	-	-	-	-	-	-	-	-	6.00	\$498,922
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$4,917	-	-	-	-	-	-	-	\$5,143	-	\$ 710
Non-Staffing														
Pending Distribution	-	\$847,601	-	\$2,029,692	-	-	-	\$1,209,725	-	\$15,900	-	-	-	\$4,102,918
Potential Funding Variance	-	-	-	\$14,655	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$363,350	-	-	-	-	-	-	-	-	-	\$ 564	-	\$378,569
Total	108.97	\$14,361,560	22.87	\$5,429,645	-	\$48,702	-	\$1,209,725	-	\$15,900	0.28	\$48,878	132.12	\$21,114,410

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1875002 - JOHN MARSHALL SENIOR HIGH GIFTED MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,504,783	3.00	\$343,924	-	-	-	-	-	-	-	-	15.00	\$1,848,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$148,679	-	-	-	-	-	-	-	-	-	-	1.00	\$148,679
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,317	-	-	-	-	-	-	-	-	-	-	-	\$79,317
Total	13.00	\$1,732,779	3.00	\$343,924	-	-	-	-	-	-	-	-	16.00	\$2,076,703

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1236901 - RFK AMBSDR GLBL EDU**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$410,750	-	\$29,543	-	\$11,150	-	-	-	-	-	-	-	\$451,443
20% Available in September 2022 (BI 40344, CI 430098)	-	\$102,687	-	\$7,386	-	\$2,788	-	-	-	-	-	-	-	\$112,861
Negative Carryover (will be reflected in September 2022)	-	-\$35,238	-	-	-	-	-	-	-	-	-	-	-	-\$35,238
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.67	\$1,104,629	0.80	\$97,531	-	-	-	-	-	-	-	-	10.47	\$1,202,160
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.09	\$11,079	-	-	-	-	-	-	-	-	0.09	\$11,079
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$46,822	-	-	-	-	-	-	-	-	-	-	0.35	\$46,822
120041 - Health Services (Nurses & Therapist)	-	-	0.09	\$11,618	-	-	-	-	-	-	-	-	0.09	\$11,618
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.25	\$404,268	-	-	-	-	-	-	-	-	-	-	5.25	\$404,268
220001 - Custodians ⁴	1.05	\$76,905	-	-	-	-	-	-	-	-	-	-	1.05	\$76,905
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.27	\$183,625	-	-	-	-	-	-	-	-	-	-	2.27	\$183,625
290001 - Other Classified (Campus Aides)	0.31	\$18,460	0.10	\$6,144	-	-	-	-	-	-	-	-	0.41	\$24,604
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$1,623	-	-	-	-	-	-	-	-	-	-	-	\$1,623
Non-Staffing														
Pending Distribution	-	\$492,654	-	\$593,030	-	-	-	\$267,509	-	\$3,516	-	-	-	\$1,356,709
Potential Funding Variance	-	-	-	\$1,322	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$75,338	-	-	-	-	-	-	-	-	-	-	-	\$76,660
Total	21.90	\$3,334,641	1.08	\$757,653	-	\$13,938	-	\$267,509	-	\$3,516	-	-	22.98	\$4,377,257

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1236902 - RFK AMBSDR GLBL DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$647,683	-	-	-	-	-	-	-	-	-	-	6.00	\$647,683
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$647,683	-	-	-	-	-	-	-	-	-	-	6.00	\$647,683

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1236903 - RFK AMBSDR GLBL ED DL TWO-WAY IM KOREAN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$347,262	-	-	-	-	-	-	-	-	-	-	3.00	\$347,262
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$347,262	-	-	-	-	-	-	-	-	-	-	3.00	\$347,262

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238401 - POLITI EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$480,494	-	\$184,800	-	\$30,155	-	-	-	-	-	-	-	\$695,449
20% Available in September 2022 (BI 40344, CI 430098)	-	\$120,122	-	\$46,201	-	\$7,539	-	-	-	-	-	-	-	\$173,862
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.00	\$3,468,153	5.05	\$556,329	-	-	-	-	-	-	0.55	\$76,055	33.60	\$4,100,537
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.67	\$89,681	-	-	-	-	-	-	-	-	-	-	0.67	\$89,681
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,156	-	-	-	-	-	-	-	-	-	-	2.00	\$313,156
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	11.25	\$868,337	3.75	\$287,975	-	-	-	-	-	-	-	-	15.00	\$1,156,312
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$656,002	-	\$1,323,648	-	-	-	\$514,019	-	\$6,756	-	-	-	\$2,500,425
Potential Funding Variance	-	-	-	\$9,676	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,819	-	-	-	-	-	-	-	-	-	\$1,128	-	\$133,623
Total	53.75	\$7,268,165	12.00	\$2,595,387	-	\$37,694	-	\$514,019	-	\$6,756	0.55	\$77,183	66.30	\$10,499,204

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1269901 - CAHUENGA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$55,547	-	\$25,948	-	\$10,775	-	-	-	-	-	-	-	\$92,270
20% Available in September 2022 (BI 40344, CI 430098)	-	\$13,885	-	\$6,488	-	\$2,694	-	-	-	-	-	-	-	\$23,067
Negative Carryover (will be reflected in September 2022)	-	-\$1,574	-	-	-	-	-	-	-	-	-	-	-	-\$1,574
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,068,102	0.30	\$36,574	-	-	-	-	-	-	-	-	9.30	\$1,104,676
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$61,353	-	-	-	-	-	-	-	-	-	-	0.46	\$61,353
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,521	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	\$211,599	-	\$593,545	-	-	-	\$257,466	-	\$3,384	-	-	-	\$1,065,994
Potential Funding Variance	-	-	-	\$1,285	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,626	-	-	-	-	-	-	-	-	-	-	-	\$81,911
Total	20.04	\$2,465,862	2.50	\$824,353	-	\$13,469	-	\$257,466	-	\$3,384	-	-	22.54	\$3,564,534

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1269902 - CAHUENGA EL DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$633,815	-	-	-	-	-	-	-	-	-	-	5.00	\$633,815
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$633,815	-	-	-	-	-	-	-	-	-	-	5.00	\$633,815

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1269903 - CAHUENGA EL DL TWO-WAY IM KOREAN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$478,971	-	-	-	-	-	-	-	-	-	-	4.00	\$478,971
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$478,971	-	-	-	-	-	-	-	-	-	-	4.00	\$478,971

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1270101 - KIM EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$450,451	-	-	-	\$14,792	-	-	-	-	-	-	-	\$465,243
20% Available in September 2022 (BI 40344, CI 430098)	-	\$112,613	-	-	-	\$3,698	-	-	-	-	-	-	-	\$116,311
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$129,172	-	-	-	-	-	-	-	-	-	-\$129,172
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,204,320	2.30	\$218,586	-	-	-	-	-	-	-	-	12.30	\$1,422,906
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.61	\$81,169	-	-	-	-	-	-	-	-	-	-	0.61	\$81,169
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,109	-	-	-	-	-	-	-	-	-	-	2.00	\$326,109
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$234,644	0.75	\$57,595	-	-	-	-	-	-	-	-	3.75	\$292,239
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,042	-	-	-	-	-	-	-	-	-	\$11,042
Non-Staffing														
Pending Distribution	-	\$273,823	-	\$760,911	-	-	-	\$431,849	-	\$5,676	-	-	-	\$1,472,259
Potential Funding Variance	-	-	-	\$ 633	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,502	-	-	-	-	-	-	-	-	-	-	-	\$117,135
Total	21.94	\$3,259,486	6.25	\$1,094,419	-	\$18,490	-	\$431,849	-	\$5,676	-	-	28.19	\$4,809,920

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1270102 - KIM EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$695,819	-	-	-	-	-	-	-	-	-	-	6.00	\$695,819
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$695,819	-	-	-	-	-	-	-	-	-	-	6.00	\$695,819

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1270103 - KIM EL DL ONE-WAY IM KOREAN**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$841,424	-	-	-	-	-	-	-	-	-	-	7.00	\$841,424
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$841,424	-	-	-	-	-	-	-	-	-	-	7.00	\$841,424

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1454801 - HOBART BLVD EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$41,813	-	\$169,154	-	\$14,138	-	-	-	-	-	-	-	\$225,105
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,454	-	\$42,289	-	\$3,534	-	-	-	-	-	-	-	\$56,277
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,997,189	2.40	\$270,513	-	-	-	-	-	-	-	-	18.40	\$2,267,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	-	0.38	\$50,785
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,156	-	-	-	-	-	-	-	-	-	-	2.00	\$313,156
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	8.25	\$631,753	-	-	-	-	-	-	-	-	-	-	8.25	\$631,753
220001 - Custodians ⁴	3.50	\$290,632	-	-	-	-	-	-	-	-	-	-	3.50	\$290,632
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$286,427	-	\$742,142	-	-	-	\$368,852	-	\$4,848	-	-	-	\$1,402,269
Potential Funding Variance	-	-	-	\$6,407	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,502	-	-	-	-	-	-	-	-	-	-	-	\$92,909
Total	35.46	\$4,214,260	5.60	\$1,417,263	-	\$17,672	-	\$368,852	-	\$4,848	-	-	41.06	\$6,022,895

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1454802 - HOBART BLVD EL DL TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$314,874	-	-	-	-	-	-	-	-	-	-	3.00	\$314,874
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$399,178	-	-	-	-	-	-	-	-	-	-	4.00	\$399,178

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1458901 - HOOVER EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$356,993	-	\$260,125	-	\$22,766	-	-	-	-	-	-	-	\$639,884
20% Available in September 2022 (BI 40344, CI 430098)	-	\$89,247	-	\$65,032	-	\$5,692	-	-	-	-	-	-	-	\$159,971
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,870,961	4.05	\$551,421	-	-	-	-	-	-	0.55	\$76,055	27.60	\$3,498,437
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.85	\$113,460	-	-	-	-	-	-	-	-	-	-	0.85	\$113,460
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$275,335	-	-	-	-	-	-	-	-	-	-	3.75	\$275,335
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$23,868	-	-	-	-	-	-	-	-	-	\$14,518
Non-Staffing														
Pending Distribution	-	\$444,273	-	\$1,026,168	-	-	-	\$486,629	-	\$6,396	-	-	-	\$1,963,466
Potential Funding Variance	-	-	-	\$12,692	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,531	-	-	-	-	-	-	-	-	-	\$1,128	-	\$129,351
Total	36.20	\$5,096,221	9.34	\$2,163,105	-	\$28,458	-	\$486,629	-	\$6,396	0.55	\$77,183	46.09	\$7,857,992

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1498201 - LOS ANGELES EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$351,469	-	\$267,300	-	\$19,763	-	-	-	-	-	-	-	\$638,532
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,868	-	\$66,826	-	\$4,941	-	-	-	-	-	-	-	\$159,635
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,421,895	7.50	\$881,667	-	-	-	-	-	-	-	-	26.50	\$3,303,562
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.69	\$92,323	-	-	-	-	-	-	-	-	-	-	0.69	\$92,323
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	7.63	\$604,295	4.50	\$345,570	-	-	-	-	-	-	-	-	12.13	\$949,865
220001 - Custodians ⁴	3.50	\$269,912	-	-	-	-	-	-	-	-	-	-	3.50	\$269,912
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$296,469	-	-	-	-	-	-	-	-	-	-	3.75	\$296,469
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$17,901	-	-	-	-	-	-	-	-	-	\$8,551
Non-Staffing														
Pending Distribution	-	\$395,402	-	\$908,558	-	-	-	\$403,546	-	\$5,304	-	-	-	\$1,712,810
Potential Funding Variance	-	-	-	\$12,272	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,287	-	-	-	-	-	-	-	-	-	-	-	\$108,559
Total	38.15	\$5,089,121	16.20	\$2,694,750	-	\$24,704	-	\$403,546	-	\$5,304	-	-	54.35	\$8,217,425

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1498301 - MARIPOSA-NABI PC**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$96,962	-	\$83,444	-	\$3,779	-	-	-	-	-	-	-	\$184,185
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,240	-	\$20,861	-	\$ 945	-	-	-	-	-	-	-	\$46,046
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.56	\$825,035	4.20	\$473,124	-	-	-	-	-	-	-	-	10.76	\$1,298,159
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,316	-	-	-	-	-	-	-	-	-	-	0.49	\$65,316
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.75	\$521,507	0.75	\$57,595	-	-	-	-	-	-	-	-	7.50	\$579,102
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$81,598	-	\$300,396	-	-	-	\$89,474	-	\$1,176	-	-	-	\$472,644
Potential Funding Variance	-	-	-	\$5,943	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,443	-	-	-	-	-	-	-	-	-	-	-	\$35,386
Total	23.63	\$2,608,200	8.15	\$1,128,121	-	\$4,724	-	\$89,474	-	\$1,176	-	-	31.78	\$3,831,695

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1505501 - MAGNOLIA EL**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$257,624	-	\$85,247	-	\$31,835	-	-	-	-	-	-	-	\$374,706
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,406	-	\$21,312	-	\$7,959	-	-	-	-	-	-	-	\$93,677
Negative Carryover (will be reflected in September 2022)	-	-\$63,328	-	-	-	-	-	-	-	-	-	-	-	-\$63,328
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,450,626	1.05	\$135,375	-	-	-	-	-	-	0.55	\$76,055	21.60	\$2,662,056
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$100,249	-	-	-	-	-	-	-	-	-	-	0.75	\$100,249
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	5.25	\$405,371	-	-	-	-	-	-	-	-	-	-	5.25	\$405,371
220001 - Custodians ⁴	3.50	\$286,731	-	-	-	-	-	-	-	-	-	-	3.50	\$286,731
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$301,637	-	-	-	-	-	-	-	-	-	-	3.75	\$301,637
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$712,691	-	\$1,403,199	-	-	-	\$538,670	-	\$7,080	-	-	-	\$2,661,640
Potential Funding Variance	-	-	-	\$4,698	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$129,903	-	-	-	-	-	-	-	-	-	\$1,128	-	\$135,729
Total	38.10	\$5,288,234	2.34	\$1,794,302	-	\$39,794	-	\$538,670	-	\$7,080	0.55	\$77,183	40.99	\$7,745,263

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1505502 - MAGNOLIA EL DL ONE & TWO-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$954,745	1.00	\$117,984	-	-	-	-	-	-	-	-	8.00	\$1,072,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$954,745	1.00	\$117,984	-	-	-	-	-	-	-	-	8.00	\$1,072,729

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1777101 - RFK AMBSDR GLBL LDSH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,056,344	-	\$110,216	-	\$21,200	-	-	-	-	-	-	-	\$1,187,760
20% Available in September 2022 (BI 40344, CI 430098)	-	\$264,085	-	\$27,555	-	\$5,300	-	-	-	-	-	-	-	\$296,940
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.15	\$2,406,959	4.15	\$431,573	-	-	-	-	-	-	-	-	27.30	\$2,838,532
110004 - Teacher Auxiliary	2.40	\$253,728	-	-	-	-	-	-	-	-	-	-	2.40	\$253,728
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.15	\$19,159	-	-	-	-	-	-	-	-	0.15	\$19,159
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$96,872	1.00	\$110,784	-	-	-	-	-	-	-	-	1.72	\$207,656
120041 - Health Services (Nurses & Therapist)	-	-	0.15	\$19,362	-	-	-	-	-	-	-	-	0.15	\$19,362
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	-	-	-	-	-	-	-	-	-	-	1.00	\$189,338
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	5.25	\$403,165	-	-	-	-	-	-	-	-	-	-	5.25	\$403,165
220001 - Custodians ⁴	1.79	\$117,100	-	-	-	-	-	-	-	-	-	-	1.79	\$117,100
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.16	\$270,928	-	-	-	-	-	-	-	-	-	-	3.16	\$270,928
290001 - Other Classified (Campus Aides)	0.70	\$44,586	0.18	\$10,652	-	-	-	-	-	-	-	-	0.88	\$55,238
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$18,183	-	-	-	-	-	-	-	-	-	-	-	\$18,183
Non-Staffing														
Pending Distribution	-	\$903,161	-	\$1,023,639	-	-	-	\$506,309	-	\$5,796	-	-	-	\$2,438,905
Potential Funding Variance	-	-	-	\$136,482	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$124,640	-	-	-	-	-	-	-	-	-	-	-	\$261,122
Total	38.67	\$6,222,981	5.63	\$1,889,422	-	\$26,500	-	\$506,309	-	\$5,796	-	-	44.30	\$8,651,008

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1778001 - RFK UCLA COMM SCH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,555,901	-	\$378,128	-	\$32,222	-	-	-	-	-	-	-	\$1,966,251
20% Available in September 2022 (BI 40344, CI 430098)	-	\$388,975	-	\$94,533	-	\$8,055	-	-	-	-	-	-	-	\$491,563
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.25	\$3,239,214	5.30	\$655,475	-	-	-	-	-	-	0.55	\$76,055	35.10	\$3,970,744
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$33,073	-	-	-	-	-	-	-	-	0.26	\$33,073
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.09	\$145,751	2.00	\$275,817	-	-	-	-	-	-	-	-	3.09	\$421,568
120041 - Health Services (Nurses & Therapist)	-	-	0.26	\$33,561	-	-	-	-	-	-	-	-	0.26	\$33,561
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$336,360	-	-	-	-	-	-	-	-	-	-	2.00	\$336,360
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	6.13	\$468,345	-	-	-	-	-	-	-	-	-	-	6.13	\$468,345
220001 - Custodians ⁴	3.09	\$210,456	-	-	-	-	-	-	-	-	-	-	3.09	\$210,456
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.55	\$295,401	-	-	-	-	-	-	-	-	-	-	3.55	\$295,401
290001 - Other Classified (Campus Aides)	1.21	\$76,959	0.31	\$18,404	-	-	-	-	-	-	-	-	1.52	\$95,363
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$23,733	-	-	-	-	-	-	-	-	-	-	-	\$23,733
Non-Staffing														
Pending Distribution	-	\$2,000,960	-	\$1,778,040	-	-	-	\$866,031	-	\$10,524	-	-	-	\$4,655,555
Potential Funding Variance	-	-	-	\$14,613	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$217,653	-	-	-	-	-	-	-	-	\$1,128	-	-	\$233,394
Total	49.02	\$9,298,743	8.13	\$3,281,644	-	\$40,277	-	\$866,031	-	\$10,524	0.55	\$77,183	57.70	\$13,574,402

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1778002 - RFK UCLA COMM SC DL ONE-WAY IM SPANISH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,362,627	1.00	\$98,717	-	-	-	-	-	-	-	-	12.00	\$1,461,344
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,446,931	1.00	\$98,717	-	-	-	-	-	-	-	-	13.00	\$1,545,648

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1778301 - RFK COMM SCHS-NEW OPEN WORLD ACAD K-12**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$938,500	-	\$293,960	-	\$43,666	-	-	-	-	-	-	-	\$1,276,126
20% Available in September 2022 (BI 40344, CI 430098)	-	\$234,626	-	\$73,491	-	\$10,916	-	-	-	-	-	-	-	\$319,033
Negative Carryover (will be reflected in September 2022)	-	-\$104,761	-	-	-	-	-	-	-	-	-	-	-	-\$104,761
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	41.20	\$4,699,358	6.70	\$684,534	-	-	-	-	-	-	-	-	47.90	\$5,383,892
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.27	\$34,299	-	-	-	-	-	-	-	-	0.27	\$34,299
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.05	\$140,467	2.00	\$292,657	-	-	1.00	\$119,928	-	-	-	-	4.05	\$553,052
120041 - Health Services (Nurses & Therapist)	-	-	0.26	\$33,561	-	-	-	-	-	-	-	-	0.26	\$33,561
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$336,360	-	-	-	-	-	-	-	-	-	-	2.00	\$336,360
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.50	\$488,729	1.00	\$129,082	-	-	-	-	-	-	-	-	4.50	\$617,811
210001 - Aides & Assistants	5.25	\$406,474	-	-	-	-	-	-	-	-	-	-	5.25	\$406,474
220001 - Custodians ⁴	3.21	\$207,290	-	-	-	-	-	-	-	-	-	-	3.21	\$207,290
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.56	\$287,717	-	-	-	-	-	-	-	-	-	-	3.56	\$287,717
290001 - Other Classified (Campus Aides)	1.25	\$79,841	0.32	\$19,060	-	-	-	-	-	-	-	-	1.57	\$98,901
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$26,659	-	-	-	-	-	-	-	-	-	-	-	\$26,659
Non-Staffing														
Pending Distribution	-	\$1,542,956	-	\$1,774,914	-	-	-	\$924,463	-	\$11,292	-	-	-	\$4,253,625
Potential Funding Variance	-	-	-	\$6,489	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$225,992	-	-	-	-	-	-	-	-	-	-	-	\$232,481
Total	61.02	\$9,510,208	10.55	\$3,342,047	-	\$54,582	1.00	\$1,044,391	-	\$11,292	-	-	72.57	\$13,962,520

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1805701 - BERENDO MS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$402,965	-	\$219,008	-	\$30,248	-	-	-	-	-	-	-	\$652,221
20% Available in September 2022 (BI 40344, CI 430098)	-	\$100,740	-	\$54,752	-	\$7,562	-	-	-	-	-	-	-	\$163,054
Negative Carryover (will be reflected in September 2022)	-	-\$19,480	-	-	-	-	-	-	-	-	-	-	-	-\$19,480
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,125,250	4.00	\$416,550	-	-	-	-	-	-	-	-	31.00	\$3,541,800
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.77	\$239,585	-	-	-	-	-	-	-	-	-	-	1.77	\$239,585
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	9.13	\$704,178	-	-	-	-	-	-	-	-	-	-	9.13	\$704,178
220001 - Custodians ⁴	5.50	\$438,129	-	-	-	-	-	-	-	-	-	-	5.50	\$438,129
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$312,072	-	-	-	-	-	-	-	-	-	-	3.50	\$312,072
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$643,411	-	\$1,314,052	-	-	-	\$595,783	-	\$6,972	-	-	-	\$2,560,218
Potential Funding Variance	-	-	-	\$3,787	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$141,405	-	-	-	-	-	-	-	-	-	-	-	\$145,192
Total	52.48	\$6,625,982	6.50	\$2,286,969	-	\$37,810	-	\$595,783	-	\$6,972	-	-	58.98	\$9,553,516

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1806401 - KIM ACADEMY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$369,752	-	\$240,007	-	\$28,916	-	-	-	-	-	-	-	\$638,675
20% Available in September 2022 (BI 40344, CI 430098)	-	\$92,438	-	\$60,002	-	\$7,229	-	-	-	-	-	-	-	\$159,669
Negative Carryover (will be reflected in September 2022)	-	-\$ 242	-	-	-	-	-	-	-	-	-	-	-	-\$ 242
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.00	\$3,482,794	6.00	\$665,292	-	-	-	-	-	-	-	-	37.00	\$4,148,086
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.14	\$354,344	1.00	\$162,165	-	-	-	-	-	-	-	-	4.14	\$516,509
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	4.50	\$351,267	-	-	-	-	-	-	-	-	-	-	4.50	\$351,267
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$383,120	-	-	-	-	-	-	-	-	-	-	4.50	\$383,120
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$662,189	-	\$1,452,613	-	-	-	\$788,426	-	\$9,504	-	-	-	\$2,912,732
Potential Funding Variance	-	-	-	\$5,041	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$181,468	-	-	-	-	-	-	-	-	-	-	-	\$186,509
Total	50.43	\$6,539,358	9.35	\$2,861,230	-	\$36,145	-	\$788,426	-	\$9,504	-	-	59.78	\$10,234,663

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1820601 - RFK SCH VIS ARTS/HUM**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$620,332	-	\$282,109	-	\$16,874	-	-	-	-	-	-	-	\$919,315
20% Available in September 2022 (BI 40344, CI 430098)	-	\$155,081	-	\$70,528	-	\$4,219	-	-	-	-	-	-	-	\$229,828
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.20	\$2,130,962	3.85	\$444,336	-	-	-	-	-	-	-	-	23.05	\$2,575,298
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.12	\$16,035	-	-	-	-	-	-	-	-	0.12	\$16,035
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$107,440	1.00	\$89,740	-	-	-	-	-	-	-	-	1.80	\$197,180
120041 - Health Services (Nurses & Therapist)	-	-	0.12	\$15,490	-	-	-	-	-	-	-	-	0.12	\$15,490
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	4.95	\$368,258	-	-	-	-	-	-	-	-	-	-	4.95	\$368,258
220001 - Custodians ⁴	1.48	\$102,811	-	-	-	-	-	-	-	-	-	-	1.48	\$102,811
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.14	\$249,208	-	-	-	-	-	-	-	-	-	-	3.14	\$249,208
290001 - Other Classified (Campus Aides)	0.59	\$37,343	0.15	\$8,928	-	-	-	-	-	-	-	-	0.74	\$46,271
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$10,701	-	-	-	-	-	-	-	-	-	-	-	\$10,701
Non-Staffing														
Pending Distribution	-	\$784,177	-	\$883,261	-	-	-	\$376,156	-	\$4,944	-	-	-	\$2,048,538
Potential Funding Variance	-	-	-	\$12,243	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,911	-	-	-	-	-	-	-	-	-	-	-	\$120,154
Total	31.66	\$4,922,262	5.24	\$1,822,670	-	\$21,093	-	\$376,156	-	\$4,944	-	-	36.90	\$7,147,125

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1850101 - RFK LA SH ARTS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$196,384	-	\$49,011	-	\$16,098	-	-	-	-	-	-	-	\$261,493
20% Available in September 2022 (BI 40344, CI 430098)	-	\$49,095	-	\$12,253	-	\$4,025	-	-	-	-	-	-	-	\$65,373
Negative Carryover (will be reflected in September 2022)	-	-\$110,134	-	-	-	-	-	-	-	-	-	-	-	-\$110,134
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.15	\$2,088,202	2.80	\$307,613	-	-	-	-	-	-	-	-	20.95	\$2,395,815
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.12	\$15,453	-	-	-	-	-	-	-	-	0.12	\$15,453
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,798	1.00	\$132,780	-	-	-	-	-	-	-	-	1.78	\$237,578
120041 - Health Services (Nurses & Therapist)	-	-	0.12	\$15,490	-	-	-	-	-	-	-	-	0.12	\$15,490
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,830	-	-	-	-	-	-	-	-	-	-	1.00	\$184,830
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.44	\$250,823	-	-	-	-	-	-	-	-	-	-	3.44	\$250,823
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.13	\$263,607	-	-	-	-	-	-	-	-	-	-	3.13	\$263,607
290001 - Other Classified (Campus Aides)	0.56	\$35,970	0.14	\$8,580	-	-	-	-	-	-	-	-	0.70	\$44,550
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	\$9,639	-	-	-	-	-	-	-	-	-	-	-	\$9,639
Non-Staffing														
Pending Distribution	-	\$714,115	-	\$910,879	-	-	-	\$343,288	-	\$4,512	-	-	-	\$1,972,794
Potential Funding Variance	-	-	-	\$15,668	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,702	-	-	-	-	-	-	-	-	-	-	-	\$118,370
Total	29.81	\$4,136,708	4.18	\$1,467,727	-	\$20,123	-	\$343,288	-	\$4,512	-	-	33.99	\$5,972,358

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1874801 - WEST ADAMS PREP SH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,593,703	-	\$340,479	-	\$58,819	-	-	-	-	-	-	-	\$1,993,001
20% Available in September 2022 (BI 40344, CI 430098)	-	\$398,425	-	\$85,120	-	\$14,705	-	-	-	-	-	-	-	\$498,250
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	43.48	\$5,037,699	8.42	\$915,411	-	-	-	-	-	-	-	-	51.90	\$5,953,110
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$108,532	-	-	-	-	-	-	-	-	1.00	\$108,532
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.91	\$122,557	3.00	\$369,584	-	-	1.00	\$119,928	-	-	-	-	4.91	\$612,069
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$192,122	-	-	-	-	-	-	-	-	-	-	1.00	\$192,122
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	12.84	\$963,653	-	-	-	-	-	-	-	-	-	-	12.84	\$963,653
220001 - Custodians ⁴	8.00	\$591,852	-	-	-	-	-	-	-	-	-	-	8.00	\$591,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$443,510	-	-	-	-	-	-	-	-	-	-	5.00	\$443,510
290001 - Other Classified (Campus Aides)	5.50	\$346,129	1.50	\$89,442	-	-	-	-	-	-	-	-	7.00	\$435,571
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,819,711	-	\$2,426,088	-	-	-	\$952,259	-	\$12,516	-	-	-	\$5,210,574
Potential Funding Variance	-	-	-	\$37,897	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$252,432	-	-	-	-	-	-	-	-	-	-	-	\$290,329
Total	77.61	\$11,845,632	14.92	\$4,501,635	-	\$73,524	1.00	\$1,072,187	-	\$12,516	-	-	93.53	\$17,505,494

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1874802 - WEST ADAMS HS FIREFIGHTER ACADEMY MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$225,052	1.00	\$89,856	-	-	-	-	-	-	-	-	3.00	\$314,908
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,638	-	-	-	-	-	-	-	-	-	-	-	\$19,638
Total	2.50	\$318,582	1.00	\$89,856	-	-	-	-	-	-	-	-	3.50	\$408,438

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1874803 - WEST ADAMS HS POLICE ACADEMY MAGNET**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$400,144	2.00	\$224,888	-	-	-	-	-	-	-	-	6.00	\$625,032
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,273	-	-	-	-	-	-	-	-	-	-	-	\$29,273
Total	4.00	\$429,417	2.00	\$224,888	-	-	-	-	-	-	-	-	6.00	\$654,305

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1854501 - NEWMARK HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$45,333	-	\$39,147	-	-	-	-	-	-	-	-	-	\$84,480
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,333	-	\$9,787	-	\$ 638	-	-	-	-	-	-	-	\$21,758
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.57	\$508,481	1.05	\$112,606	-	-	-	-	-	-	-	-	5.62	\$621,087
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	0.70	\$85,460	-	-	1.00	\$132,011	-	-	-	-	2.10	\$264,724
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,153	-	-	-	-	-	-	-	-	-	-	1.00	\$169,153
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$61,859	-	-	-	-	-	-	-	-	-	-	0.75	\$61,859
220001 - Custodians ⁴	0.50	\$47,103	-	-	-	-	-	-	-	-	-	-	0.50	\$47,103
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	1.22	\$43,523	-	-	-	-	-	-	-	-	1.22	\$43,523
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	\$2,839	-	-	-	-	-	-	-	-	-	-\$2,771
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	\$ 192	-	-	-	\$ 192
Potential Funding Variance	-	\$1,856	-	\$39,598	-	-	-	\$3,242	-	-	-	-	-	\$12,155
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,721	-	-	-	\$2,557	-	\$8,802	-	-	-	-	-	\$70,678
Total	8.22	\$1,001,625	3.97	\$469,099	-	\$3,195	1.00	\$144,055	-	\$ 192	-	-	13.19	\$1,618,166

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1858001 - CENTRAL HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$433,694	-	\$101,012	-	\$25,486	-	-	-	-	-	-	-	\$560,192
20% Available in September 2022 (BI 40344, CI 430098)	-	\$108,424	-	\$25,253	-	\$6,372	-	-	-	-	-	-	-	\$140,049
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.00	\$3,342,745	-	-	-	-	-	-	-	-	-	-	28.00	\$3,342,745
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.00	\$388,001	-	-	-	-	0.20	\$23,985	-	-	-	-	3.20	\$411,986
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,221	-	-	-	-	-	-	-	-	-	-	1.50	\$243,221
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	6.13	\$467,242	-	-	-	-	-	-	-	-	-	-	6.13	\$467,242
220001 - Custodians ⁴	4.53	\$300,828	-	-	-	-	-	-	-	-	-	-	4.53	\$300,828
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$429,013	-	-	-	-	-	-	-	-	-	-	5.00	\$429,013
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$29,628	-	-	-	-	-	-	-	-	-	-	-	\$29,628
Non-Staffing														
Pending Distribution	-	\$281,348	-	\$685,573	-	-	-	\$207,434	-	\$1,080	-	-	-	\$1,175,435
Potential Funding Variance	-	-	-	\$1,544	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$46,191	-	-	-	-	-	\$5,462	-	-	-	-	-	\$53,197
Total	48.66	\$6,144,227	1.00	\$942,464	-	\$31,858	0.20	\$236,881	-	\$1,080	-	-	49.86	\$7,356,510

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1899101 - CDS TRI-C**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$177,158	-	\$50,404	-	\$13,829	-	-	-	-	-	-	-	\$241,391
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,289	-	\$12,601	-	\$3,457	-	-	-	-	-	-	-	\$60,347
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,594,799	0.65	\$61,372	-	-	-	-	-	-	-	-	21.65	\$2,656,171
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	10.00	\$198,320	-	-	-	-	-	-	-	-	-	-	10.00	\$198,320
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$67,496	-	-	-	-	-	-	-	-	-	-	0.60	\$67,496
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$92,130	-	-	-	-	-	-	-	-	-	-	0.50	\$92,130
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.64	\$389,308	-	-	-	-	-	-	-	-	-	-	5.64	\$389,308
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$73,836	-	-	-	-	-	-	-	-	-	-	1.00	\$73,836
290001 - Other Classified (Campus Aides)	1.00	\$77,839	-	-	-	-	-	-	-	-	-	-	1.00	\$77,839
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$49,130	-	-	-	-	-	-	-	-	-	-	-	\$49,130
Non-Staffing														
Pending Distribution	-	\$172,804	-	\$473,172	-	-	-	\$85,822	-	\$1,128	-	-	-	\$732,926
Potential Funding Variance	-	-	-	\$1,909	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,807	-	-	-	-	-	-	-	-	-	-	-	\$31,716
Total	39.74	\$3,966,916	1.65	\$728,540	-	\$17,286	-	\$85,822	-	\$1,128	-	-	41.39	\$4,799,692

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Opportunity School**
 Norm Category **-**
 Fund Center- School Name **1191801 - MC ALISTER HS CYESIS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$80,609	-	-	-	\$4,762	-	-	-	-	-	-	-	\$85,371
20% Available in September 2022 (BI 40344, CI 430098)	-	\$20,153	-	\$9,599	-	\$1,191	-	-	-	-	-	-	-	\$30,943
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.05	\$934,883	0.05	\$6,394	-	-	-	-	-	-	-	-	7.10	\$941,277
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	0.20	\$23,985	-	-	-	-	0.60	\$71,238
120041 - Health Services (Nurses & Therapist)	0.68	\$87,776	1.00	\$129,082	-	-	-	-	-	-	-	-	1.68	\$216,858
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$318,334	-	-	-	-	-	-	-	-	-	-	2.00	\$318,334
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	0.39	\$16,866	-	-	-	-	-	-	-	-	-	-	0.39	\$16,866
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,536	-	-	-	-	-	-	-	-	-	-	1.00	\$91,536
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$15,200	-	-	-	-	-	-	-	-	-	-	-	\$15,200
Non-Staffing														
Pending Distribution	-	\$68,601	-	\$307,660	-	-	-	\$20,086	-	\$264	-	-	-	\$396,611
Potential Funding Variance	-	-	-	\$335	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,573	-	-	-	-	-	-	-	-	-	-	-	\$29,908
Total	12.27	\$1,768,379	1.05	\$453,070	-	\$5,953	0.20	\$44,071	-	\$264	-	-	13.52	\$2,271,737

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

⁴ Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District **Central**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1864501 - HIGHLAND PARK HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$ 14	-	-	-	-	-	-	-	-	-	-	-	\$ 14
20% Available in September 2022 (BI 40344, CI 430098)	-	\$6,187	-	-	-	\$ 590	-	-	-	-	-	-	-	\$6,777
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$2,300	-	-	-	-	-	-	-	-	-	-\$2,300
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.11	\$474,914	0.02	\$2,558	-	-	-	-	-	-	-	-	4.13	\$477,472
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.34	\$26,444	-	-	-	-	-	-	-	-	1.34	\$26,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	0.80	\$108,025	-	-	0.20	\$23,985	-	-	-	-	1.40	\$179,263
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$168,183	-	-	-	-	-	-	-	-	-	-	1.00	\$168,183
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	0.50	\$18,895	-	-	-	-	-	-	-	-	0.50	\$18,895
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	\$ 408	-	-	-	\$ 408
Potential Funding Variance	-	-	-	\$69,396	-	-	-	\$ 720	-	-	-	-	-	\$4,872
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,002	-	-	-	\$2,362	-	\$6,337	-	-	-	-	-	\$157,097
Total	6.76	\$893,314	3.66	\$356,252	-	\$2,952	0.20	\$31,042	-	\$ 408	-	-	10.62	\$1,283,968

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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⁵ Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

Local District: **Central**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1877701 - KAHLO HS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$87,687	-	-	-	\$5,753	-	-	-	-	-	-	-	\$93,440
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,921	-	\$14,137	-	\$1,438	-	-	-	-	-	-	-	\$37,496
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.73	\$789,144	0.02	\$2,558	-	-	-	-	-	-	-	-	6.75	\$791,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	-	-	-	-	0.40	\$47,970	-	-	-	-	1.00	\$122,229
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$16,860	-	-	-	-	-	-	-	-	-	-	0.38	\$16,860
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$15,196	-	-	-	-	-	-	-	-	-	-	-	\$15,196
Non-Staffing														
Pending Distribution	-	\$85,968	-	\$359,797	-	-	-	\$147,908	-	\$ 504	-	-	-	\$594,177
Potential Funding Variance	-	-	-	\$ 458	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,853	-	-	-	-	-	\$4,777	-	-	-	-	-	\$15,088
Total	9.71	\$1,362,273	1.02	\$506,032	-	\$7,191	0.40	\$200,655	-	\$ 504	-	-	11.13	\$2,076,655

¹ Allocations for 2022-23 CSI program are pending.

² TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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