



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

Local District **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1249301 - BREED 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)	-	\$45,178	-	\$135,736	-	\$11,766	-	-	-	-	-	-	-	\$192,680
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,294	-	\$33,935	-	\$2,941	-	-	-	-	-	-	-	\$48,170
Negative Carryover (will be reflected in September 2022)	-	-\$18,583	-	-	-	-	-	-	-	-	-	-	-	-\$18,583
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,910,038	2.30	\$308,907	-	-	-	-	-	-	-	-	18.30	\$2,218,945
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	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
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	\$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	-	\$268,312	-	\$634,528	-	-	-	\$210,903	-	\$2,772	-	-	-	\$1,116,515
Potential Funding Variance	-	-	-	\$7,219	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,399	-	-	-	-	-	-	-	-	-	-	-	\$70,618
Total	32.74	\$3,870,024	5.50	\$1,307,083	-	\$14,707	-	\$210,903	-	\$2,772	-	-	38.24	\$5,405,489

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1252101 - BRIDGE 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)	-	\$99,033	-	\$24,759	-	-	-	-	-	-	-	-	-	\$123,792
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,756	-	\$6,190	-	-	-	-	-	-	-	-	-	\$30,946
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$ 675	-	-	-	-	-	-	-	-\$ 675
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.52	\$1,287,885	2.40	\$293,266	-	-	-	-	-	-	-	-	12.92	\$1,581,151
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	\$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	8.25	\$634,648	-	-	-	-	-	-	-	-	-	-	8.25	\$634,648
220001 - Custodians ⁴	2.88	\$222,161	-	-	-	-	-	-	-	-	-	-	2.88	\$222,161
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	-	-\$2,337	-	\$11,934	-	-	-	-	-	-	-	-	-	\$9,597
Non-Staffing														
Pending Distribution	-	\$181,271	-	\$463,206	-	-	-	\$144,254	-	\$1,896	-	-	-	\$790,627
Potential Funding Variance	-	-	-	\$7,093	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$36,879	-	-	-	-	-	-	-	-	-	-	-	\$43,972
Total	28.51	\$3,248,267	5.60	\$981,272	-	-\$ 675	-	\$144,254	-	\$1,896	-	-	34.11	\$4,375,014

¹ Allocations for 2022-23 CSI program are pending.

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

Local District **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1331501 - DENA 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)	-	\$171,014	-	\$105,390	-	\$17,258	-	-	-	-	-	-	-	\$293,662
20% Available in September 2022 (BI 40344, CI 430098)	-	\$42,753	-	\$26,348	-	\$4,315	-	-	-	-	-	-	-	\$73,416
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.49	\$2,213,889	4.50	\$541,358	-	-	-	-	-	-	-	-	21.99	\$2,755,247
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)	0.39	\$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	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	7.50	\$579,259	2.25	\$172,785	-	-	-	-	-	-	-	-	9.75	\$752,044
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
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	-	-\$3,673	-	\$11,934	-	-	-	-	-	-	-	-	-	\$8,261
Non-Staffing														
Pending Distribution	-	\$369,884	-	\$821,949	-	-	-	\$320,463	-	\$4,212	-	-	-	\$1,516,508
Potential Funding Variance	-	-	-	\$7,403	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,551	-	-	-	-	-	-	-	-	-	-	-	\$90,954
Total	39.21	\$4,869,119	9.95	\$1,861,991	-	\$21,573	-	\$320,463	-	\$4,212	-	-	49.16	\$7,077,358

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

Local District **East**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1342601 - GARZA 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)	-	-	-	\$13,448	-	\$3,419	-	-	-	-	-	-	-	\$16,867
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	\$3,363	-	\$ 855	-	-	-	-	-	-	-	\$4,218
Negative Carryover (will be reflected in September 2022)	-	-\$76,469	-	-	-	-	-	-	-	-	-	-	-	-\$76,469
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.52	\$597,719	3.20	\$402,107	-	-	-	-	-	-	-	-	7.72	\$999,826
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$46,822	-	-	-	-	-	-	-	-	-	-	0.35	\$46,822
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,406	-	-	-	-	-	-	-	-	-	-	1.50	\$244,406
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	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$64,555	-	\$261,727	-	-	-	\$62,084	-	\$ 816	-	-	-	\$389,182
Potential Funding Variance	-	-	-	\$5,697	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$23,489	-	-	-	-	-	-	-	-	-	-	-	\$29,186
Total	14.45	\$1,571,727	9.40	\$1,103,480	-	\$4,274	-	\$62,084	-	\$ 816	-	-	23.85	\$2,742,381

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

Local District **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1367101 - EUCLID 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)	-	\$683,684	-	\$311,477	-	\$30,505	-	-	-	-	-	-	-	\$1,025,666
20% Available in September 2022 (BI 40344, CI 430098)	-	\$170,921	-	\$77,870	-	\$7,626	-	-	-	-	-	-	-	\$256,417
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,675,349	3.05	\$360,164	-	-	-	-	-	0.55	\$76,055	17.60	\$2,111,568	
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	\$86,454	-	-	-	-	-	-	-	-	-	0.65	\$86,454	
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	4.00	\$405,641	-	-	-	-	-	-	-	-	-	4.00	\$405,641	
210001 - Aides & Assistants	5.25	\$405,371	-	-	-	-	-	-	-	-	-	5.25	\$405,371	
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	3.50	\$294,781	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	3.75	\$304,425	
290001 - Other Classified (Campus Aides)	1.33	\$46,561	0.20	\$6,078	-	-	-	-	-	-	-	1.53	\$52,639	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	\$2,584	
Non-Staffing														
Pending Distribution	-	\$473,724	-	\$1,079,871	-	-	-	\$501,237	-	\$6,588	-	-	\$2,061,420	
Potential Funding Variance	-	-	-	\$8,245	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,021	-	-	-	-	-	-	-	-	\$1,128	-	\$131,394	
Total	34.48	\$4,984,235	6.25	\$2,024,385	-	\$38,131	-	\$501,237	-	\$6,588	0.55	\$77,183	41.28	\$7,631,759

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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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1367102 - EUCLID AV ES GIFTED/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)	6.00	\$794,888	-	-	-	-	-	-	-	-	-	-	6.00	\$794,888
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)	-	\$34,111	-	-	-	-	-	-	-	-	-	-	-	\$34,111
Total	6.50	\$898,312	-	-	-	-	-	-	-	-	-	-	6.50	\$898,312

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1367103 - EUCLID 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	\$1,271,688	-	-	-	-	-	-	-	-	-	-	10.00	\$1,271,688
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	\$1,271,688	-	-	-	-	-	-	-	-	-	-	10.00	\$1,271,688

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1369901 - EVERGREEN 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)	-	\$436,091	-	\$258,886	-	\$25,656	-	-	-	-	-	-	-	\$720,633
20% Available in September 2022 (BI 40344, CI 430098)	-	\$109,023	-	\$64,722	-	\$6,414	-	-	-	-	-	-	-	\$180,159
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$3,103,547	3.60	\$426,902	-	-	-	-	-	-	-	-	27.60	\$3,530,449
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	2.25	\$172,785	-	-	-	-	-	-	-	-	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	3.75	\$293,448	-	-	-	-	-	-	-	-	-	-	3.75	\$293,448
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	-	\$509,772	-	\$1,091,655	-	-	-	\$461,065	-	\$6,060	-	-	-	\$2,068,552
Potential Funding Variance	-	-	-	\$13,322	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,463	-	-	-	-	-	-	-	-	-	-	-	\$128,785
Total	38.20	\$5,645,158	10.05	\$2,240,829	-	\$32,070	-	\$461,065	-	\$6,060	-	-	48.25	\$8,385,182

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1383601 - 1ST 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)	-	\$234,611	-	\$77,152	-	\$20,022	-	-	-	-	-	-	-	\$331,785
20% Available in September 2022 (BI 40344, CI 430098)	-	\$58,653	-	\$19,289	-	\$5,006	-	-	-	-	-	-	-	\$82,948
Negative Carryover (will be reflected in September 2022)	-	-\$46,795	-	-	-	-	-	-	-	-	-	-	-	-\$46,795
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,038,663	3.05	\$410,750	-	-	-	-	-	-	0.55	\$76,055	19.60	\$2,525,468
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.73	\$97,607	-	-	-	-	-	-	-	-	-	-	0.73	\$97,607
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	3.81	\$294,525	-	-	-	-	-	-	-	-	-	-	3.81	\$294,525
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$293,448	-	-	-	-	-	-	-	-	-	-	3.75	\$293,448
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	-	\$447,716	-	\$940,971	-	-	-	\$342,375	-	\$4,500	-	-	-	\$1,735,562
Potential Funding Variance	-	-	-	\$9,244	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,214	-	-	-	-	-	-	-	-	-	\$1,128	-	\$97,586
Total	32.87	\$4,500,695	6.25	\$1,644,164	-	\$25,028	-	\$342,375	-	\$4,500	0.55	\$77,183	39.67	\$6,593,945

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1494501 - LORENA 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)	-	\$174,696	-	\$25,780	-	\$17,879	-	-	-	-	-	-	-	\$218,355
20% Available in September 2022 (BI 40344, CI 430098)	-	\$43,674	-	\$6,446	-	\$4,470	-	-	-	-	-	-	-	\$54,590
Negative Carryover (will be reflected in September 2022)	-	-\$107,358	-	-	-	-	-	-	-	-	-	-	-	-\$107,358
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,492,140	2.95	\$360,680	-	-	-	-	-	-	0.55	\$76,055	15.50	\$1,928,875
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)	0.45	\$60,032	-	-	-	-	-	-	-	-	-	-	0.45	\$60,032
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	6.75	\$529,323	-	-	-	-	-	-	-	-	-	-	6.75	\$529,323
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	-	\$347,288	-	\$801,017	-	-	-	\$330,506	-	\$4,344	-	-	-	\$1,483,155
Potential Funding Variance	-	-	-	\$8,132	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,971	-	-	-	-	-	-	-	-	-	\$1,128	-	\$102,231
Total	32.53	\$4,006,013	6.15	\$1,388,813	-	\$22,349	-	\$330,506	-	\$4,344	0.55	\$77,183	39.23	\$5,829,208

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1494502 - LORENA 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	\$942,565	-	-	-	-	-	-	-	-	-	-	7.00	\$942,565
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	\$942,565	-	-	-	-	-	-	-	-	-	-	7.00	\$942,565

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1508201 - MALABAR 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)	-	\$97,191	-	\$33,482	-	\$16,642	-	-	-	-	-	-	-	\$147,315
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,297	-	\$8,371	-	\$4,161	-	-	-	-	-	-	-	\$36,829
Negative Carryover (will be reflected in September 2022)	-	-\$64,241	-	-	-	-	-	-	-	-	-	-	-	-\$64,241
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,314,143	2.83	\$333,259	-	-	-	-	-	-	0.28	\$43,171	22.11	\$2,690,573
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$96,286	-	-	-	-	-	-	-	-	-	-	0.72	\$96,286
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	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.50	\$582,420	-	-	-	-	-	-	-	-	-	-	7.50	\$582,420
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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
Non-Staffing														
Pending Distribution	-	\$414,296	-	\$904,800	-	-	-	\$350,592	-	\$4,608	-	-	-	\$1,674,296
Potential Funding Variance	-	-	-	\$8,258	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,025	-	-	-	-	-	-	-	-	-	\$ 564	-	\$102,847
Total	38.55	\$4,719,616	6.03	\$1,470,720	-	\$20,803	-	\$350,592	-	\$4,608	0.28	\$38,592	44.86	\$6,604,931

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1657501 - 2ND 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)	-	\$182,962	-	\$38,744	-	-	-	-	-	-	-	-	-	\$221,706
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,740	-	\$9,687	-	-	-	-	-	-	-	-	-	\$55,427
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$2,732	-	-	-	-	-	-	-	-\$2,732
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,075,130	1.40	\$142,369	-	-	-	-	-	-	-	-	9.40	\$1,217,499
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$60,032	-	-	-	-	-	-	-	-	-	-	0.45	\$60,032
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	4.00	\$302,042	-	-	-	-	-	-	-	-	-	-	4.00	\$302,042
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)	0.85	\$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	-	\$203,270	-	\$510,037	-	-	-	\$178,035	-	\$2,340	-	-	-	\$893,682
Potential Funding Variance	-	-	-	\$6,829	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,693	-	-	-	-	-	-	-	-	-	-	-	\$58,522
Total	22.05	\$2,873,130	4.69	\$903,735	-	-\$2,732	-	\$178,035	-	\$2,340	-	-	26.74	\$3,954,508

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1657502 - 2ND 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)	3.00	\$396,745	-	-	-	-	-	-	-	-	-	-	3.00	\$396,745
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	\$396,745	-	-	-	-	-	-	-	-	-	-	3.00	\$396,745

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1668501 - SHERIDAN 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)	-	\$695,673	-	\$294,163	-	\$26,954	-	-	-	-	-	-	-	\$1,016,790
20% Available in September 2022 (BI 40344, CI 430098)	-	\$173,919	-	\$73,541	-	\$6,739	-	-	-	-	-	-	-	\$254,199
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.11	\$2,710,540	6.05	\$763,616	-	-	-	-	-	-	0.55	\$76,055	27.71	\$3,550,211
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.06	\$141,202	-	-	-	-	-	-	-	-	-	-	1.06	\$141,202
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	7.50	\$578,156	3.75	\$287,975	-	-	-	-	-	-	-	-	11.25	\$866,131
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	-	\$486,500	-	\$1,052,248	-	-	-	\$436,414	-	\$5,736	-	-	-	\$1,980,898
Potential Funding Variance	-	-	-	\$8,388	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,613	-	-	-	-	-	-	-	-	-	\$1,128	-	\$132,129
Total	41.00	\$6,081,536	13.00	\$2,666,689	-	\$33,693	-	\$436,414	-	\$5,736	0.55	\$77,183	54.55	\$9,301,251

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1668502 - SHERIDAN 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	\$666,728	-	-	-	-	-	-	-	-	-	-	5.00	\$666,728
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	\$666,728	-	-	-	-	-	-	-	-	-	-	5.00	\$666,728

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1684901 - SOTO 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)	-	\$167,921	-	\$138,164	-	\$8,314	-	-	-	-	-	-	-	\$314,399
20% Available in September 2022 (BI 40344, CI 430098)	-	\$41,980	-	\$34,541	-	\$2,078	-	-	-	-	-	-	-	\$78,599
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,475,566	2.20	\$290,814	-	-	-	-	-	-	-	-	15.20	\$1,766,380
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	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	10.50	\$808,536	2.25	\$172,785	-	-	-	-	-	-	-	-	12.75	\$981,321
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$143,387	-	\$421,217	-	-	-	\$157,036	-	\$2,064	-	-	-	\$723,704
Potential Funding Variance	-	-	-	\$1,424	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,193	-	-	-	-	-	-	-	-	-	-	-	\$44,617
Total	34.79	\$3,844,314	5.65	\$1,194,105	-	\$10,392	-	\$157,036	-	\$2,064	-	-	40.44	\$5,207,911

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1698801 - SUNRISE 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)	-	\$194,832	-	\$184,068	-	\$16,805	-	-	-	-	-	-	-	\$395,705
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,707	-	\$46,017	-	\$4,201	-	-	-	-	-	-	-	\$98,925
Negative Carryover (will be reflected in September 2022)	-	-\$160,343	-	-	-	-	-	-	-	-	-	-	-	-\$160,343
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,372,934	5.50	\$627,550	-	-	-	-	-	-	-	-	17.50	\$2,000,484
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$62,675	-	-	-	-	-	-	-	-	-	-	0.47	\$62,675
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	10.50	\$808,536	0.75	\$57,595	-	-	-	-	-	-	-	-	11.25	\$866,131
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
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	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$453,786	-	\$766,059	-	-	-	\$268,422	-	\$3,528	-	-	-	\$1,491,795
Potential Funding Variance	-	-	-	\$6,676	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,391	-	-	-	-	-	-	-	-	-	-	-	\$88,067
Total	33.80	\$3,960,621	9.45	\$1,874,723	-	\$21,006	-	\$268,422	-	\$3,528	-	-	43.25	\$6,128,300

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1698802 - SUNRISE 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	\$730,872	-	-	-	-	-	-	-	-	-	-	6.00	\$730,872
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	6.00	\$730,872	-	-	-	-	-	-	-	-	-	-	6.00	\$730,872

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 **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1737001 - UTAH 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)	-	\$596,576	-	\$151,238	-	\$19,858	-	-	-	-	-	-	-	\$767,672
20% Available in September 2022 (BI 40344, CI 430098)	-	\$149,142	-	\$37,810	-	\$4,965	-	-	-	-	-	-	-	\$191,917
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$3,213,312	3.60	\$412,732	-	-	-	-	-	-	-	-	29.60	\$3,626,044
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.96	\$137,094	-	-	-	-	-	-	-	-	-	-	0.96	\$137,094
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	19.30	\$1,731,613	1.56	\$118,431	-	-	-	-	-	-	-	-	20.86	\$1,850,044
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)	1.85	\$123,992	0.29	\$15,389	-	-	-	-	-	-	-	-	2.14	\$139,381
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,383	-	-	-	-	-	-	-	-	-	-	-	-\$3,383
Non-Staffing														
Pending Distribution	-	\$398,039	-	\$851,259	-	-	-	\$376,663	-	\$4,092	-	-	-	\$1,630,053
Potential Funding Variance	-	-	-	\$5,757	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,388	-	-	-	-	-	-	-	-	-	-	-	\$105,145
Total	60.36	\$7,655,630	7.45	\$1,846,110	-	\$24,823	-	\$376,663	-	\$4,092	-	-	67.81	\$9,907,318

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.

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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 **East**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1761501 - BOYLE HEIGHTS HS STEM 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)	-	\$42,848	-	\$170,795	-	\$6,742	-	-	-	-	-	-	-	\$220,385
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,712	-	\$42,699	-	\$1,686	-	-	-	-	-	-	-	\$55,097
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.03	\$1,012,105	1.02	\$113,342	-	-	-	-	-	-	-	-	9.05	\$1,125,447
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.12	\$16,111	-	-	-	-	-	-	-	-	0.12	\$16,111
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$72,507	0.50	\$66,346	-	-	-	-	-	-	-	-	1.04	\$138,853
120041 - Health Services (Nurses & Therapist)	-	-	0.12	\$15,490	-	-	-	-	-	-	-	-	0.12	\$15,490
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	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	0.64	\$34,475	-	-	-	-	-	-	-	-	-	-	0.64	\$34,475
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.25	\$181,414	-	-	-	-	-	-	-	-	-	-	2.25	\$181,414
290001 - Other Classified (Campus Aides)	0.56	\$35,883	0.15	\$8,722	-	-	-	-	-	-	-	-	0.71	\$44,605
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$19,420	-	-	-	-	-	-	-	-	-	-	-	\$19,420
Non-Staffing														
Pending Distribution	-	\$157,403	-	\$420,183	-	-	-	\$125,081	-	\$1,644	-	-	-	\$704,311
Potential Funding Variance	-	-	-	\$6,138	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,191	-	-	-	-	-	-	-	-	-	-	-	\$51,329
Total	15.77	\$2,037,090	1.91	\$859,826	-	\$8,428	-	\$125,081	-	\$1,644	-	-	17.68	\$3,032,069

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1774901 - ROOSEVELT 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)	-	\$896,656	-	\$516,009	-	\$53,173	-	-	-	-	-	-	-	\$1,465,838
20% Available in September 2022 (BI 40344, CI 430098)	-	\$224,163	-	\$129,003	-	\$13,293	-	-	-	-	-	-	-	\$366,459
Negative Carryover (will be reflected in September 2022)	-	-\$390,018	-	-	-	-	-	-	-	-	-	-	-	-\$390,018
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	57.40	\$6,924,737	11.58	\$1,335,966	-	-	-	-	-	-	0.28	\$43,171	69.26	\$8,303,874
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	0.77	\$99,885	-	-	-	-	-	-	-	-	0.77	\$99,885
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.54	\$205,785	4.00	\$554,080	-	-	-	-	-	-	-	-	5.54	\$759,865
120041 - Health Services (Nurses & Therapist)	-	-	0.77	\$99,393	-	-	-	-	-	-	-	-	0.77	\$99,393
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,182	1.00	\$146,460	-	-	-	-	-	-	-	-	2.00	\$336,642
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	16.52	\$1,272,636	-	-	-	-	-	-	-	-	-	-	16.52	\$1,272,636
220001 - Custodians ⁴	8.15	\$631,619	-	-	-	-	-	-	-	-	-	-	8.15	\$631,619
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.74	\$490,734	-	-	-	-	-	-	-	-	-	-	5.74	\$490,734
290001 - Other Classified (Campus Aides)	2.41	\$158,110	0.55	\$32,614	-	-	-	-	-	-	-	-	2.96	\$190,724
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$7,175	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$16,526
Non-Staffing														
Pending Distribution	-	\$3,062,738	-	\$3,264,690	-	-	-	\$1,387,760	-	\$18,240	-	-	-	\$7,733,428
Potential Funding Variance	-	-	-	\$22,736	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$308,333	-	-	-	-	-	-	-	-	-	\$ 564	-	\$331,633
Total	95.46	\$14,190,022	18.67	\$6,196,628	-	\$66,466	-	\$1,387,760	-	\$18,240	0.28	\$38,592	114.41	\$21,897,708

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1774902 - ROOSEVELT HS LAW/PUBLIC SERVICES 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)	17.00	\$1,833,637	3.00	\$265,192	-	-	-	-	-	-	-	-	20.00	\$2,098,829
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)	-	\$100,135	-	-	-	-	-	-	-	-	-	-	-	\$100,135
Total	18.00	\$2,072,051	3.00	\$265,192	-	-	-	-	-	-	-	-	21.00	\$2,337,243

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 **East**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1775101 - ROOSEVELT SENIOR HIGH SCIENCE/TECH/MATH**

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)	-	\$437,284	-	\$53,093	-	\$11,958	-	-	-	-	-	-	-	\$502,335
20% Available in September 2022 (BI 40344, CI 430098)	-	\$109,320	-	\$13,274	-	\$2,989	-	-	-	-	-	-	-	\$125,583
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.03	\$2,551,193	4.02	\$392,294	-	-	-	-	-	-	-	-	25.05	\$2,943,487
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$29,199	-	-	-	-	-	-	-	-	0.23	\$29,199
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,798	1.00	\$130,084	-	-	-	-	-	-	-	-	1.78	\$234,882
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$29,689	-	-	-	-	-	-	-	-	0.23	\$29,689
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,889	-	-	-	-	-	-	-	-	-	-	1.00	\$182,889
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$140,435	-	-	-	-	-	-	-	-	-	-	1.00	\$140,435
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	2.10	\$132,849	-	-	-	-	-	-	-	-	-	-	2.10	\$132,849
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.26	\$194,118	-	-	-	-	-	-	-	-	-	-	2.26	\$194,118
290001 - Other Classified (Campus Aides)	0.71	\$46,209	0.16	\$9,544	-	-	-	-	-	-	-	-	0.87	\$55,753
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$24,966	-	-	-	-	-	-	-	-	-	-	-	\$24,966
Non-Staffing														
Pending Distribution	-	\$603,684	-	\$766,763	-	-	-	\$422,719	-	\$5,556	-	-	-	\$1,798,722
Potential Funding Variance	-	-	-	\$1,318	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,241	-	-	-	-	-	-	-	-	-	-	-	\$137,559
Total	29.63	\$4,721,581	5.64	\$1,425,258	-	\$14,947	-	\$422,719	-	\$5,556	-	-	35.27	\$6,590,061

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1817901 - HOLLENBECK 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)	-	\$596,471	-	\$256,448	-	\$38,303	-	-	-	-	-	-	-	\$891,222
20% Available in September 2022 (BI 40344, CI 430098)	-	\$149,117	-	\$64,113	-	\$9,576	-	-	-	-	-	-	-	\$222,806
Negative Carryover (will be reflected in September 2022)	-	-\$157,658	-	-	-	-	-	-	-	-	-	-	-	-\$157,658
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,849,571	4.88	\$487,657	-	-	-	-	-	-	0.28	\$43,171	29.16	\$3,380,399
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.88	\$112,973	-	-	-	-	-	-	-	-	0.88	\$112,973
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.16	\$405,178	1.00	\$158,046	-	-	-	-	-	-	-	-	4.16	\$563,224
120041 - Health Services (Nurses & Therapist)	-	-	0.88	\$113,592	-	-	-	-	-	-	-	-	0.88	\$113,592
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	8.51	\$646,509	-	-	-	-	-	-	-	-	-	-	8.51	\$646,509
220001 - Custodians ⁴	5.39	\$438,348	-	-	-	-	-	-	-	-	-	-	5.39	\$438,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$388,926	-	-	-	-	-	-	-	-	-	-	4.50	\$388,926
290001 - Other Classified (Campus Aides)	3.96	\$251,638	1.03	\$61,169	-	-	-	-	-	-	-	-	4.99	\$312,807
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$21,012	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$30,363
Non-Staffing														
Pending Distribution	-	\$784,077	-	\$1,677,295	-	-	-	\$890,682	-	\$10,848	-	-	-	\$3,362,902
Potential Funding Variance	-	-	-	\$10,990	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,379	-	-	-	-	-	-	-	-	-	\$ 564	-	\$142,933
Total	51.02	\$6,725,774	8.67	\$2,938,075	-	\$47,879	-	\$890,682	-	\$10,848	0.28	\$38,592	59.97	\$10,651,850

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1817902 - HOLLENBECK MS STEMM 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)	10.00	\$1,189,177	2.00	\$224,346	-	-	-	-	-	-	-	-	12.00	\$1,413,523
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	\$66,103	-	-	-	-	-	-	-	-	-	-	0.50	\$66,103
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)	-	\$60,607	-	-	-	-	-	-	-	-	-	-	-	\$60,607
Total	11.25	\$1,373,482	2.00	\$224,346	-	-	-	-	-	-	-	-	13.25	\$1,597,828

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1817903 - HOLLENBECK MS LAW/PUBLIC SERVICE 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	\$736,460	1.00	\$124,412	-	-	-	-	-	-	-	-	7.00	\$860,872
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	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
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)	-	\$35,613	-	-	-	-	-	-	-	-	-	-	-	\$35,613
Total	6.50	\$851,642	1.00	\$124,412	-	-	-	-	-	-	-	-	7.50	\$976,054

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1838701 - ROBERT L STEVENSON COLLEGE & CAREER 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)	-	\$941,449	-	\$397,382	-	\$44,171	-	-	-	-	-	-	-	\$1,383,002
20% Available in September 2022 (BI 40344, CI 430098)	-	\$235,362	-	\$99,346	-	\$11,043	-	-	-	-	-	-	-	\$345,751
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	33.00	\$3,825,161	4.00	\$404,862	-	-	-	-	-	-	-	-	37.00	\$4,230,023
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.87	\$454,020	1.00	\$150,549	-	-	-	-	-	-	-	-	4.87	\$604,569
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	17.37	\$1,343,956	-	-	-	-	-	-	-	-	-	-	17.37	\$1,343,956
220001 - Custodians ⁴	7.00	\$542,036	-	-	-	-	-	-	-	-	-	-	7.00	\$542,036
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$388,926	-	-	-	-	-	-	-	-	-	-	4.50	\$388,926
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$909,377	-	\$1,819,008	-	-	-	\$838,641	-	\$10,164	-	-	-	\$3,577,190
Potential Funding Variance	-	-	-	\$2,757	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$159,605	-	-	-	-	-	-	-	-	-	-	-	\$162,362
Total	70.94	\$9,345,964	7.50	\$3,166,451	-	\$55,214	-	\$838,641	-	\$10,164	-	-	78.44	\$13,416,434

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1838702 - STEVENSON COL & CAR PREP 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 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	\$536,775	1.00	\$106,212	-	-	-	-	-	-	-	-	5.00	\$642,987
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)	-	\$26,173	-	-	-	-	-	-	-	-	-	-	-	\$26,173
Total	5.00	\$701,227	1.00	\$106,212	-	-	-	-	-	-	-	-	6.00	\$807,439

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.

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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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1838703 - STEVENSON COL & CAR PREP CA 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)	5.00	\$599,851	1.00	\$105,145	-	-	-	-	-	-	-	-	6.00	\$704,996
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)	-	\$29,372	-	-	-	-	-	-	-	-	-	-	-	\$29,372
Total	5.00	\$629,223	1.00	\$105,145	-	-	-	-	-	-	-	-	6.00	\$734,368

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1861101 - MENDEZ 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)	-	\$471,978	-	\$183,300	-	\$32,850	-	-	-	-	-	-	-	\$688,128
20% Available in September 2022 (BI 40344, CI 430098)	-	\$117,993	-	\$45,826	-	\$8,213	-	-	-	-	-	-	-	\$172,032
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.50	\$4,334,827	6.50	\$769,278	-	-	-	-	-	-	-	-	42.00	\$5,104,105
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$130,084	-	-	-	-	-	-	-	-	1.00	\$130,084
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.34	\$179,363	3.00	\$417,262	-	-	-	-	-	-	-	-	4.34	\$596,625
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	2.50	\$202,975	-	-	-	-	-	-	-	-	-	-	2.50	\$202,975
210001 - Aides & Assistants	17.02	\$1,299,574	-	-	-	-	-	-	-	-	-	-	17.02	\$1,299,574
220001 - Custodians ⁴	6.00	\$436,154	-	-	-	-	-	-	-	-	-	-	6.00	\$436,154
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$443,510	-	-	-	-	-	-	-	-	-	-	5.00	\$443,510
290001 - Other Classified (Campus Aides)	3.25	\$195,610	0.50	\$29,814	-	-	-	-	-	-	-	-	3.75	\$225,424
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,350,281	-	\$1,510,654	-	-	-	\$699,358	-	\$9,192	-	-	-	\$3,569,485
Potential Funding Variance	-	-	-	\$13,266	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$188,768	-	-	-	-	-	-	-	-	-	-	-	\$202,034
Total	71.61	\$9,411,737	12.00	\$3,228,566	-	\$41,063	-	\$699,358	-	\$9,192	-	-	83.61	\$13,389,916

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 **East**
 School Type **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1195301 - PEREZ SP ED 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)	-	\$180,447	-	-	-	\$11,695	-	-	-	-	-	-	-	\$192,142
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,112	-	-	-	\$2,924	-	-	-	-	-	-	-	\$48,036
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$5,091	-	-	-	-	-	-	-	-	-	-\$5,091
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.10	\$3,164,063	0.10	\$12,788	-	-	-	-	-	-	-	-	25.20	\$3,176,851
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.35	\$303,403	-	-	-	-	-	-	-	-	-	-	2.35	\$303,403
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	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	71.23	\$5,413,876	-	-	-	-	-	-	-	-	-	-	71.23	\$5,413,876
220001 - Custodians ⁴	6.50	\$516,624	-	-	-	-	-	-	-	-	-	-	6.50	\$516,624
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$310,618	-	-	-	-	-	-	-	-	-	-	4.00	\$310,618
290001 - Other Classified (Campus Aides)	0.29	\$9,110	0.10	\$3,039	-	-	-	-	-	-	-	-	0.39	\$12,149
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$201,458	-	\$529,247	-	-	-	\$20,086	-	\$264	-	-	-	\$751,055
Potential Funding Variance	-	-	-	\$528	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,792	-	-	-	-	-	-	-	-	-	-	-	\$42,320
Total	111.97	\$10,577,097	1.20	\$669,593	-	\$14,619	-	\$20,086	-	\$264	-	-	113.17	\$11,281,659

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1239701 - BELVEDERE 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)	-	\$466,886	-	\$99,640	-	\$28,703	-	-	-	-	-	-	-	\$595,229
20% Available in September 2022 (BI 40344, CI 430098)	-	\$116,721	-	\$24,910	-	\$7,176	-	-	-	-	-	-	-	\$148,807
Negative Carryover (will be reflected in September 2022)	-	-\$133,548	-	-	-	-	-	-	-	-	-	-	-	-\$133,548
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$3,000,414	4.05	\$541,344	-	-	-	-	-	-	0.55	\$76,055	28.60	\$3,617,813
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	\$81,754	-	-	-	-	-	-	-	-	-	-	0.61	\$81,754
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	2.25	\$172,785	-	-	-	-	-	-	-	-	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	\$293,448	-	-	-	-	-	-	-	-	-	-	3.75	\$293,448
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	-	\$600,442	-	\$1,223,434	-	-	-	\$472,934	-	\$6,216	-	-	-	\$2,303,026
Potential Funding Variance	-	-	-	\$9,074	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,496	-	-	-	-	-	-	-	-	-	\$1,128	-	\$117,698
Total	41.19	\$5,810,403	8.50	\$2,232,146	-	\$35,879	-	\$472,934	-	\$6,216	0.55	\$77,183	50.24	\$8,634,761

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 **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1256201 - BROOKLYN AVE 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)	-	\$543,586	-	\$255,902	-	\$17,002	-	-	-	-	-	-	-	\$816,490
20% Available in September 2022 (BI 40344, CI 430098)	-	\$135,896	-	\$63,976	-	\$4,250	-	-	-	-	-	-	-	\$204,122
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,645,446	2.40	\$275,199	-	-	-	-	-	-	-	-	24.40	\$2,920,645
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$88,096	-	-	-	-	-	-	-	-	1.00	\$88,096
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.99	\$142,079	-	-	-	-	-	-	-	-	-	-	0.99	\$142,079
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,486	-	-	-	-	-	-	-	-	-	-	2.00	\$330,486
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$289,078	-	-	-	-	-	-	-	-	-	-	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	3.75	\$307,443	-	-	-	-	-	-	-	-	-	-	3.75	\$307,443
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$386,299	-	\$889,318	-	-	-	\$466,137	-	\$5,268	-	-	-	\$1,747,022
Potential Funding Variance	-	-	-	\$3,178	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$118,565	-	-	-	-	-	-	-	-	-	-	-	\$121,743
Total	38.07	\$5,369,103	4.60	\$1,710,829	-	\$21,252	-	\$466,137	-	\$5,268	-	-	42.67	\$7,572,589

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1352101 - EASTMAN 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)	-	\$724,340	-	\$235,885	-	\$34,061	-	-	-	-	-	-	-	\$994,286
20% Available in September 2022 (BI 40344, CI 430098)	-	\$181,086	-	\$58,972	-	\$8,515	-	-	-	-	-	-	-	\$248,573
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,084,186	2.05	\$269,026	-	-	-	-	-	-	0.55	\$76,055	18.60	\$2,429,267
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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	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	4.50	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
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	-	\$684,783	-	\$1,362,858	-	-	-	\$526,801	-	\$6,924	-	-	-	\$2,581,366
Potential Funding Variance	-	-	-	\$9,683	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,448	-	-	-	-	-	-	-	-	-	\$1,128	-	\$146,259
Total	32.87	\$5,440,227	5.25	\$2,123,182	-	\$42,576	-	\$526,801	-	\$6,924	0.55	\$77,183	38.67	\$8,216,893

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1352102 - EASTMAN 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)	11.00	\$1,413,282	1.00	\$106,212	-	-	-	-	-	-	-	-	12.00	\$1,519,494
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	11.00	\$1,413,282	1.00	\$106,212	-	-	-	-	-	-	-	-	12.00	\$1,519,494

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.

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1391801 - FORD 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 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)	-	\$224,804	-	\$220,036	-	\$31,699	-	-	-	-	-	-	-	\$476,539
20% Available in September 2022 (BI 40344, CI 430098)	-	\$56,201	-	\$55,010	-	\$7,925	-	-	-	-	-	-	-	\$119,136
Negative Carryover (will be reflected in September 2022)	-	-\$95,783	-	-	-	-	-	-	-	-	-	-	-	-\$95,783
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,801,327	6.45	\$787,542	-	-	-	-	-	0.55	\$76,055	29.00	\$3,664,924	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	6.00	\$118,992	-	-	-	-	-	-	-	6.00	\$118,992	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.03	\$137,239	-	-	-	-	-	-	-	-	-	1.03	\$137,239	
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	11.01	\$841,020	3.00	\$230,380	-	-	-	-	-	-	-	14.01	\$1,071,400	
220001 - Custodians ⁴	4.00	\$323,184	-	-	-	-	-	-	-	-	-	4.00	\$323,184	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.75	\$378,261	-	-	-	-	-	-	-	-	-	4.75	\$378,261	
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	-	-	-	\$35,802	-	-	-	-	-	-	-	-	\$35,802	
Non-Staffing														
Pending Distribution	-	\$804,061	-	\$1,613,653	-	-	-	\$646,404	-	\$8,496	-	-	\$3,072,614	
Potential Funding Variance	-	-	-	\$14,070	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$181,353	-	-	-	-	-	-	-	-	\$1,128	-	\$196,551	
Total	47.37	\$6,272,497	16.65	\$3,210,645	-	\$39,624	-	\$646,404	-	\$8,496	0.55	\$77,183	64.57	\$10,254,849

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.

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1391802 - FORD 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)	16.00	\$2,011,684	2.00	\$214,069	-	-	-	-	-	-	-	-	18.00	\$2,225,753
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	16.00	\$2,011,684	2.00	\$217,669	-	-	-	-	-	-	-	-	18.00	\$2,229,353

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1397301 - 4TH 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)	-	\$201,936	-	\$113,261	-	\$11,992	-	-	-	-	-	-	-	\$327,189
20% Available in September 2022 (BI 40344, CI 430098)	-	\$50,484	-	\$28,316	-	\$2,998	-	-	-	-	-	-	-	\$81,798
Negative Carryover (will be reflected in September 2022)	-	-\$53,200	-	-	-	-	-	-	-	-	-	-	-	-\$53,200
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.94	\$1,596,878	1.20	\$158,034	-	-	-	-	-	-	-	-	13.14	\$1,754,912
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$48,143	-	-	-	-	-	-	-	-	-	-	0.36	\$48,143
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	5.25	\$404,268	-	-	-	-	-	-	-	-	-	-	5.25	\$404,268
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$256,160	-	\$630,613	-	-	-	\$249,249	-	\$3,276	-	-	-	\$1,139,298
Potential Funding Variance	-	-	-	\$1,574	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,914	-	-	-	-	-	-	-	-	-	-	-	\$63,488
Total	26.88	\$3,493,820	2.40	\$1,066,958	-	\$14,990	-	\$249,249	-	\$3,276	-	-	29.28	\$4,828,293

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1397302 - 4TH STREET 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	\$258,164	-	-	-	-	-	-	-	-	-	-	2.00	\$258,164
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	\$258,164	-	-	-	-	-	-	-	-	-	-	2.00	\$258,164

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 **East**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1397401 - 4TH STREET PRIMARY 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 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)	-	\$118,768	-	\$62,160	-	\$6,805	-	-	-	-	-	-	-	\$187,733
20% Available in September 2022 (BI 40344, CI 430098)	-	\$29,692	-	\$15,540	-	\$1,701	-	-	-	-	-	-	-	\$46,933
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.09	\$899,678	1.20	\$163,065	-	-	-	-	-	-	-	-	8.29	\$1,062,743
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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	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	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	\$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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$138,412	-	\$407,921	-	-	-	\$136,037	-	\$1,788	-	-	-	\$684,158
Potential Funding Variance	-	-	-	\$6,204	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,019	-	-	-	-	-	-	-	-	-	-	-	\$45,223
Total	19.34	\$2,368,579	4.40	\$841,648	-	\$8,506	-	\$136,037	-	\$1,788	-	-	23.74	\$3,356,558

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1397402 - 4TH ST 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	\$266,431	-	-	-	-	-	-	-	-	-	-	2.00	\$266,431
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	\$266,431	-	-	-	-	-	-	-	-	-	-	2.00	\$266,431

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1435601 - ANTON 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)	-	\$390,592	-	\$162,518	-	\$25,390	-	-	-	-	-	-	-	\$578,500
20% Available in September 2022 (BI 40344, CI 430098)	-	\$97,648	-	\$40,630	-	\$6,347	-	-	-	-	-	-	-	\$144,625
Negative Carryover (will be reflected in September 2022)	-	-\$83,325	-	-	-	-	-	-	-	-	-	-	-	-\$83,325
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,178,901	2.83	\$292,635	-	-	-	-	-	-	0.28	\$43,171	20.11	\$2,514,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.17	\$3,463	-	-	-	-	-	-	-	-	-	-	0.17	\$3,463
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	\$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	7.63	\$585,741	1.50	\$115,190	-	-	-	-	-	-	-	-	9.13	\$700,931
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$298,979	-	-	-	-	-	-	-	-	-	-	3.75	\$298,979
290001 - Other Classified (Campus Aides)	0.29	\$9,110	0.10	\$3,039	-	-	-	-	-	-	-	-	0.39	\$12,149
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$9,351
Non-Staffing														
Pending Distribution	-	\$439,236	-	\$958,870	-	-	-	\$401,720	-	\$5,280	-	-	-	\$1,805,106
Potential Funding Variance	-	-	-	\$3,331	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,901	-	-	-	-	-	-	-	-	-	\$ 564	-	\$106,796
Total	37.28	\$5,070,581	5.43	\$1,701,087	-	\$31,737	-	\$401,720	-	\$5,280	0.28	\$38,592	42.99	\$7,248,997

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1435602 - ANTON 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)	4.00	\$541,150	-	-	-	-	-	-	-	-	-	-	4.00	\$541,150
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	\$541,150	-	-	-	-	-	-	-	-	-	-	4.00	\$541,150

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1461601 - HUMPHREYS 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)	-	\$278,825	-	\$180,993	-	\$16,816	-	-	-	-	-	-	-	\$476,634
20% Available in September 2022 (BI 40344, CI 430098)	-	\$69,707	-	\$45,249	-	\$4,204	-	-	-	-	-	-	-	\$119,160
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,426,583	1.50	\$185,369	-	-	-	-	-	-	-	-	12.50	\$1,611,952
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$62,675	-	-	-	-	-	-	-	-	-	-	0.47	\$62,675
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	1.50	\$116,293	-	-	-	-	-	-	-	-	-	-	1.50	\$116,293
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$286,980	-	-	-	-	-	-	-	-	-	-	3.75	\$286,980
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	-	\$355,124	-	\$831,096	-	-	-	\$371,591	-	\$4,884	-	-	-	\$1,562,695
Potential Funding Variance	-	-	-	\$7,572	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,696	-	-	-	-	-	-	-	-	-	-	-	\$95,268
Total	22.80	\$3,336,004	4.70	\$1,437,037	-	\$21,020	-	\$371,591	-	\$4,884	-	-	27.50	\$5,170,536

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1461602 - HUMPHREYS AVENUE ELEM SCIENCE/TECH/MATH**

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	\$799,508	-	-	-	-	-	-	-	-	-	-	6.00	\$799,508
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)	-	\$32,340	-	-	-	-	-	-	-	-	-	-	-	\$32,340
Total	6.50	\$901,161	-	-	-	-	-	-	-	-	-	-	6.50	\$901,161

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1461603 - HUMPHREYS 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	\$791,206	-	-	-	-	-	-	-	-	-	-	6.00	\$791,206
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	\$791,206	-	-	-	-	-	-	-	-	-	-	6.00	\$791,206

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1476701 - LANE 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)	-	\$58,898	-	\$36,607	-	\$6,892	-	-	-	-	-	-	-	\$102,397
20% Available in September 2022 (BI 40344, CI 430098)	-	\$14,724	-	\$9,152	-	\$1,723	-	-	-	-	-	-	-	\$25,599
Negative Carryover (will be reflected in September 2022)	-	-\$27,622	-	-	-	-	-	-	-	-	-	-	-	-\$27,622
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,861,167	2.30	\$263,123	-	-	-	-	-	-	-	-	17.30	\$2,124,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$60,032	-	-	-	-	-	-	-	-	-	-	0.45	\$60,032
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	5.63	\$445,555	-	-	-	-	-	-	-	-	-	-	5.63	\$445,555
220001 - Custodians ⁴	3.00	\$229,442	-	-	-	-	-	-	-	-	-	-	3.00	\$229,442
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	-	\$162,561	-	\$487,638	-	-	-	\$218,207	-	\$2,868	-	-	-	\$871,274
Potential Funding Variance	-	-	-	\$5,866	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,587	-	-	-	-	-	-	-	-	-	-	-	\$76,453
Total	29.41	\$3,427,524	5.50	\$989,144	-	\$8,615	-	\$218,207	-	\$2,868	-	-	34.91	\$4,646,358

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1513701 - MARIANNA 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)	-	\$84,501	-	\$55,497	-	\$9,336	-	-	-	-	-	-	-	\$149,334
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,126	-	\$13,875	-	\$2,333	-	-	-	-	-	-	-	\$37,334
Negative Carryover (will be reflected in September 2022)	-	-\$134,259	-	-	-	-	-	-	-	-	-	-	-	-\$134,259
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.20	\$1,299,860	4.30	\$546,666	-	-	-	-	-	-	-	-	14.50	\$1,846,526
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	2.00	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$358,596	3.00	\$230,380	-	-	-	-	-	-	-	-	7.50	\$588,976
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	-	\$252,466	-	\$616,717	-	-	-	\$230,076	-	\$3,024	-	-	-	\$1,102,283
Potential Funding Variance	-	-	-	\$6,896	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,933	-	-	-	-	-	-	-	-	-	-	-	\$76,829
Total	25.52	\$3,086,649	10.50	\$1,656,789	-	\$11,669	-	\$230,076	-	\$3,024	-	-	36.02	\$4,988,207

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1513702 - MARIANNA 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 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)	4.00	\$511,720	-	-	-	-	-	-	-	-	-	-	4.00	\$511,720
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	\$511,720	-	-	-	-	-	-	-	-	-	-	4.00	\$511,720

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 **East**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1627401 - HAMASAKI MEDICAL/SCIENCE MAGNET SCHOOL**

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)	-	\$287,582	-	\$88,045	-	\$16,350	-	-	-	-	-	-	-	\$391,977
20% Available in September 2022 (BI 40344, CI 430098)	-	\$71,896	-	\$22,012	-	\$4,088	-	-	-	-	-	-	-	\$97,996
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,183,740	2.60	\$310,397	-	-	-	-	-	-	-	-	19.60	\$2,494,137
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,212	-	-	-	-	-	-	-	-	-	-	0.78	\$104,212
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.50	\$356,127	-	-	-	-	-	-	-	-	-	-	2.50	\$356,127
210001 - Aides & Assistants	6.88	\$540,155	1.50	\$115,190	-	-	-	-	-	-	-	-	8.38	\$655,345
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$381,625	-	\$835,546	-	-	-	\$293,347	-	\$3,856	-	-	-	\$1,514,374
Potential Funding Variance	-	-	-	\$3,161	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,217	-	-	-	-	-	-	-	-	-	-	-	\$98,378
Total	36.49	\$4,898,546	5.30	\$1,509,511	-	\$20,438	-	\$293,347	-	\$3,856	-	-	41.79	\$6,725,698

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1642501 - ROWAN 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)	-	\$166,752	-	\$362,718	-	\$24,732	-	-	-	-	-	-	-	\$554,202
20% Available in September 2022 (BI 40344, CI 430098)	-	\$41,687	-	\$90,680	-	\$6,183	-	-	-	-	-	-	-	\$138,550
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.00	\$3,668,632	6.05	\$756,678	-	-	-	-	-	-	0.55	\$76,055	35.60	\$4,501,365
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.91	\$121,386	-	-	-	-	-	-	-	-	-	-	0.91	\$121,386
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	9.00	\$693,346	2.25	\$172,785	-	-	-	-	-	-	-	-	11.25	\$866,131
220001 - Custodians ⁴	4.00	\$320,302	-	-	-	-	-	-	-	-	-	-	4.00	\$320,302
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	-	-	-	\$17,901	-	-	-	-	-	-	-	-	-	\$17,901
Non-Staffing														
Pending Distribution	-	\$607,490	-	\$1,292,786	-	-	-	\$576,103	-	\$7,572	-	-	-	\$2,483,951
Potential Funding Variance	-	-	-	\$14,069	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$142,247	-	-	-	-	-	-	-	-	-	\$1,128	-	\$157,444
Total	51.24	\$6,689,037	12.50	\$2,902,273	-	\$30,915	-	\$576,103	-	\$7,572	0.55	\$77,183	64.29	\$10,283,083

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1642502 - ROWAN 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 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	\$218,788	-	-	-	-	-	-	-	-	-	-	2.00	\$218,788
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	\$218,788	-	-	-	-	-	-	-	-	-	-	2.00	\$218,788

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 **East**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1642601 - AMANECER 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)	-	\$91,832	-	\$62,401	-	\$4,166	-	-	-	-	-	-	-	\$158,399
20% Available in September 2022 (BI 40344, CI 430098)	-	\$22,958	-	\$15,601	-	\$1,042	-	-	-	-	-	-	-	\$39,601
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.42	\$583,939	2.20	\$293,856	-	-	-	-	-	-	-	-	6.62	\$877,795
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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	\$244,406	-	-	-	-	-	-	-	-	-	-	1.50	\$244,406
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$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	-	\$54,021	-	\$251,972	-	-	-	\$71,214	-	\$ 936	-	-	-	\$378,143
Potential Funding Variance	-	-	-	\$5,327	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$22,515	-	-	-	-	-	-	-	-	-	-	-	\$27,842
Total	13.40	\$1,590,204	6.15	\$873,510	-	\$5,208	-	\$71,214	-	\$ 936	-	-	19.55	\$2,541,072

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1775201 - SOLIS LEARNING 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)	-	\$149,912	-	-	-	\$12,453	-	-	-	-	-	-	-	\$162,365
20% Available in September 2022 (BI 40344, CI 430098)	-	\$37,478	-	-	-	\$3,113	-	-	-	-	-	-	-	\$40,591
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$9,498	-	-	-	-	-	-	-	-	-	-\$9,498
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.03	\$1,429,509	2.67	\$342,890	-	-	-	-	-	-	-	-	14.70	\$1,772,399
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$91,002	0.50	\$61,358	-	-	-	-	-	-	-	-	1.18	\$152,360
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	4.50	\$352,126	-	-	-	-	-	-	-	-	-	-	4.50	\$352,126
220001 - Custodians ⁴	4.00	\$304,164	-	-	-	-	-	-	-	-	-	-	4.00	\$304,164
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$264,235	-	-	-	-	-	-	-	-	-	-	3.00	\$264,235
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$277,808	-	\$649,173	-	-	-	\$236,467	-	\$3,108	-	-	-	\$1,166,556
Potential Funding Variance	-	-	-	\$8,129	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,275	-	-	-	-	-	-	-	-	-	-	-	\$79,404
Total	27.58	\$3,335,025	5.47	\$1,323,031	-	\$15,566	-	\$236,467	-	\$3,108	-	-	33.05	\$4,913,197

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1777201 - TORRES RENAISSANCE**

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)	-	\$959,598	-	\$564,802	-	\$18,342	-	-	-	-	-	-	-	\$1,542,742
20% Available in September 2022 (BI 40344, CI 430098)	-	\$239,899	-	\$141,201	-	\$4,586	-	-	-	-	-	-	-	\$385,686
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.12	\$1,747,766	3.13	\$293,260	-	-	-	-	-	-	-	-	19.25	\$2,041,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$28,321	-	-	-	-	-	-	-	-	0.22	\$28,321
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.79	\$106,119	1.00	\$108,612	-	-	-	-	-	-	-	-	1.79	\$214,731
120041 - Health Services (Nurses & Therapist)	-	-	0.22	\$28,398	-	-	-	-	-	-	-	-	0.22	\$28,398
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,830	-	-	-	-	-	-	-	-	-	-	1.00	\$184,830
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	1.54	\$105,116	-	-	-	-	-	-	-	-	-	-	1.54	\$105,116
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.22	\$277,766	-	-	-	-	-	-	-	-	-	-	3.22	\$277,766
290001 - Other Classified (Campus Aides)	0.55	\$36,706	0.11	\$6,546	-	-	-	-	-	-	-	-	0.66	\$43,252
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$12,736	-	-	-	-	-	-	-	-	-	-	-	\$12,736
Non-Staffing														
Pending Distribution	-	\$735,877	-	\$954,445	-	-	-	\$355,157	-	\$4,668	-	-	-	\$2,050,147
Potential Funding Variance	-	-	-	\$9,070	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,498	-	-	-	-	-	-	-	-	-	-	-	\$105,568
Total	26.97	\$4,790,886	4.68	\$2,134,655	-	\$22,928	-	\$355,157	-	\$4,668	-	-	31.65	\$7,308,294

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1777301 - TORRES ENG & TECH**

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)	-	\$501,183	-	\$166,331	-	\$16,798	-	-	-	-	-	-	-	\$684,312
20% Available in September 2022 (BI 40344, CI 430098)	-	\$125,295	-	\$41,583	-	\$4,199	-	-	-	-	-	-	-	\$171,077
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.12	\$1,725,275	4.13	\$464,328	-	-	-	-	-	-	-	-	20.25	\$2,189,603
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$28,258	-	-	-	-	-	-	-	-	0.22	\$28,258
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$80,433	1.00	\$129,082	-	-	-	-	-	-	-	-	1.60	\$209,515
120041 - Health Services (Nurses & Therapist)	-	-	0.22	\$28,398	-	-	-	-	-	-	-	-	0.22	\$28,398
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	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	1.54	\$104,873	-	-	-	-	-	-	-	-	-	-	1.54	\$104,873
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.22	\$185,963	-	-	-	-	-	-	-	-	-	-	2.22	\$185,963
290001 - Other Classified (Campus Aides)	0.55	\$36,619	0.11	\$6,522	-	-	-	-	-	-	-	-	0.66	\$43,141
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$12,662	-	-	-	-	-	-	-	-	-	-	-	\$12,662
Non-Staffing														
Pending Distribution	-	\$708,377	-	\$792,786	-	-	-	\$315,898	-	\$4,152	-	-	-	\$1,821,213
Potential Funding Variance	-	-	-	\$7,293	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,210	-	-	-	-	-	-	-	-	-	-	-	\$104,503
Total	24.28	\$3,924,821	5.68	\$1,664,581	-	\$20,997	-	\$315,898	-	\$4,152	-	-	29.96	\$5,930,449

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1777501 - TORRES HUM/ART/TECH**

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)	-	\$507,108	-	\$7,108	-	\$16,490	-	-	-	-	-	-	-	\$530,706
20% Available in September 2022 (BI 40344, CI 430098)	-	\$126,776	-	\$1,777	-	\$4,122	-	-	-	-	-	-	-	\$132,675
Negative Carryover (will be reflected in September 2022)	-	-\$202,818	-	-	-	-	-	-	-	-	-	-	-	-\$202,818
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.12	\$2,002,065	3.13	\$382,428	-	-	-	-	-	-	-	-	21.25	\$2,384,493
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$28,749	-	-	-	-	-	-	-	-	0.22	\$28,749
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$107,440	1.00	\$130,084	-	-	-	-	-	-	-	-	1.80	\$237,524
120041 - Health Services (Nurses & Therapist)	-	-	0.22	\$28,398	-	-	-	-	-	-	-	-	0.22	\$28,398
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	2.31	\$176,026	-	-	-	-	-	-	-	-	-	-	2.31	\$176,026
220001 - Custodians ⁴	1.56	\$106,355	-	-	-	-	-	-	-	-	-	-	1.56	\$106,355
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.22	\$277,766	-	-	-	-	-	-	-	-	-	-	3.22	\$277,766
290001 - Other Classified (Campus Aides)	0.55	\$37,249	0.11	\$6,642	-	-	-	-	-	-	-	-	0.66	\$43,891
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$13,199	-	-	-	-	-	-	-	-	-	-	-	\$13,199
Non-Staffing														
Pending Distribution	-	\$735,061	-	\$806,995	-	-	-	\$354,244	-	\$4,656	-	-	-	\$1,900,956
Potential Funding Variance	-	-	-	\$10,992	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,371	-	-	-	-	-	-	-	-	-	-	-	\$115,363
Total	28.06	\$4,247,379	4.68	\$1,403,173	-	\$20,612	-	\$354,244	-	\$4,656	-	-	32.74	\$6,030,064

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 **East**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1777701 - TORRES HS SOCIAL JUSTICE LDSHP AC 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)	-	\$176,300	-	\$155,509	-	\$9,264	-	-	-	-	-	-	-	\$341,073
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,073	-	\$38,878	-	\$2,316	-	-	-	-	-	-	-	\$85,267
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.02	\$1,259,370	3.68	\$425,369	-	-	-	-	-	-	-	-	13.70	\$1,684,739
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.13	\$16,861	-	-	-	-	-	-	-	-	0.13	\$16,861
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$67,223	0.50	\$76,177	-	-	-	-	-	-	-	-	1.00	\$143,400
120041 - Health Services (Nurses & Therapist)	-	-	0.13	\$16,781	-	-	-	-	-	-	-	-	0.13	\$16,781
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,801	-	-	-	-	-	-	-	-	-	-	1.00	\$185,801
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	0.91	\$46,706	-	-	-	-	-	-	-	-	-	-	0.91	\$46,706
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.13	\$183,205	-	-	-	-	-	-	-	-	-	-	2.13	\$183,205
290001 - Other Classified (Campus Aides)	0.33	\$21,840	0.07	\$3,888	-	-	-	-	-	-	-	-	0.40	\$25,728
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$22,342	-	-	-	-	-	-	-	-	-	-	-	\$22,342
Non-Staffing														
Pending Distribution	-	\$225,435	-	\$557,651	-	-	-	\$190,817	-	\$2,508	-	-	-	\$976,411
Potential Funding Variance	-	-	-	\$4,350	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,098	-	-	-	-	-	-	-	-	-	-	-	\$70,448
Total	18.14	\$2,609,457	4.51	\$1,295,464	-	\$11,580	-	\$190,817	-	\$2,508	-	-	22.65	\$4,109,826

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1804701 - BELVEDERE 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)	-	\$599,097	-	\$367,456	-	\$31,211	-	-	-	-	-	-	-	\$997,764
20% Available in September 2022 (BI 40344, CI 430098)	-	\$149,774	-	\$91,864	-	\$7,803	-	-	-	-	-	-	-	\$249,441
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.52	\$2,429,580	3.00	\$401,415	-	-	-	-	-	-	-	-	23.52	\$2,830,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.79	\$216,383	-	-	-	-	-	-	-	-	-	-	1.79	\$216,383
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	10.26	\$774,665	-	-	-	-	-	-	-	-	-	-	10.26	\$774,665
220001 - Custodians ⁴	6.00	\$466,530	-	-	-	-	-	-	-	-	-	-	6.00	\$466,530
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$283,843	-	-	-	-	-	-	-	-	-	-	3.50	\$283,843
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$653,218	-	\$1,365,430	-	-	-	\$669,736	-	\$7,944	-	-	-	\$2,696,328
Potential Funding Variance	-	-	-	\$3,985	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,699	-	-	-	-	-	-	-	-	-	-	-	\$103,684
Total	46.94	\$6,122,239	5.80	\$2,531,814	-	\$39,014	-	\$669,736	-	\$7,944	-	-	52.74	\$9,370,747

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1804702 - BELVEDERE 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$653,576	1.00	\$119,924	-	-	-	-	-	-	-	-	6.00	\$773,500
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	\$80,966	-	-	-	-	-	-	-	-	-	-	0.50	\$80,966
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)	-	\$29,897	-	-	-	-	-	-	-	-	-	-	-	\$29,897
Total	5.50	\$764,439	1.00	\$119,924	-	-	-	-	-	-	-	-	6.50	\$884,363

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1804703 - BELVEDERE MS 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)	5.00	\$601,723	1.00	\$106,212	-	-	-	-	-	-	-	-	6.00	\$707,935
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	\$80,966	-	-	-	-	-	-	-	-	-	-	0.50	\$80,966
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)	-	\$29,945	-	-	-	-	-	-	-	-	-	-	-	\$29,945
Total	5.50	\$712,634	1.00	\$106,212	-	-	-	-	-	-	-	-	6.50	\$818,846

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 **East**
 School Type **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1816801 - GRIFFITH MS 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)	-	\$420,832	-	\$793,585	-	\$41,385	-	-	-	-	-	-	-	\$1,255,802
20% Available in September 2022 (BI 40344, CI 430098)	-	\$105,208	-	\$198,397	-	\$10,346	-	-	-	-	-	-	-	\$313,951
Negative Carryover (will be reflected in September 2022)	-	-\$13,960	-	-	-	-	-	-	-	-	-	-	-	-\$13,960
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	52.00	\$6,392,925	11.45	\$1,292,107	-	-	-	-	-	-	0.55	\$76,055	64.00	\$7,761,087
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.22	\$521,254	1.00	\$158,046	-	-	-	-	-	-	-	-	5.22	\$679,300
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	1.50	\$213,257	-	-	-	-	-	-	-	-	-	-	1.50	\$213,257
210001 - Aides & Assistants	13.13	\$1,014,949	-	-	-	-	-	-	-	-	-	-	13.13	\$1,014,949
220001 - Custodians ⁴	6.00	\$464,168	-	-	-	-	-	-	-	-	-	-	6.00	\$464,168
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.50	\$449,185	-	-	-	-	-	-	-	-	-	-	5.50	\$449,185
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$863,186	-	\$1,896,177	-	-	-	\$1,149,566	-	\$13,392	-	-	-	\$3,922,321
Potential Funding Variance	-	-	-	\$14,407	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$313,629	-	-	-	-	-	-	-	-	-	\$1,128	-	\$329,164
Total	87.05	\$11,216,813	14.95	\$4,645,266	-	\$51,731	-	\$1,149,566	-	\$13,392	0.55	\$77,183	102.55	\$17,153,951

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 **East**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1860601 - TORRES ELA PA 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)	-	\$226,865	-	\$40,644	-	\$15,123	-	-	-	-	-	-	-	\$282,632
20% Available in September 2022 (BI 40344, CI 430098)	-	\$56,715	-	\$10,162	-	\$3,781	-	-	-	-	-	-	-	\$70,658
Negative Carryover (will be reflected in September 2022)	-	-\$80,521	-	-	-	-	-	-	-	-	-	-	-	-\$80,521
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.39	\$2,171,643	3.75	\$373,056	-	-	-	-	-	-	-	-	21.14	\$2,544,699
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$26,903	-	-	-	-	-	-	-	-	0.21	\$26,903
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$85,718	1.00	\$132,780	-	-	-	-	-	-	-	-	1.64	\$218,498
120041 - Health Services (Nurses & Therapist)	-	-	0.21	\$27,107	-	-	-	-	-	-	-	-	0.21	\$27,107
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,830	-	-	-	-	-	-	-	-	-	-	1.00	\$184,830
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$116,106	-	-	-	-	-	-	-	-	-	-	1.00	\$116,106
210001 - Aides & Assistants	3.88	\$294,457	-	-	-	-	-	-	-	-	-	-	3.88	\$294,457
220001 - Custodians ⁴	2.46	\$176,227	-	-	-	-	-	-	-	-	-	-	2.46	\$176,227
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.21	\$276,625	-	-	-	-	-	-	-	-	-	-	3.21	\$276,625
290001 - Other Classified (Campus Aides)	0.52	\$34,860	0.10	\$6,212	-	-	-	-	-	-	-	-	0.62	\$41,072
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,159	-	-	-	-	-	-	-	-	-	-	-	\$11,159
Non-Staffing														
Pending Distribution	-	\$411,005	-	\$764,457	-	-	-	\$304,029	-	\$3,996	-	-	-	\$1,483,487
Potential Funding Variance	-	-	-	\$10,288	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,689	-	-	-	-	-	-	-	-	-	-	-	\$108,977
Total	30.10	\$4,064,378	5.27	\$1,391,609	-	\$18,904	-	\$304,029	-	\$3,996	-	-	35.37	\$5,782,916

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1867901 - GARFIELD 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)	-	\$25,190	-	\$1,154,472	-	\$77,621	-	-	-	-	-	-	-	\$1,257,283
20% Available in September 2022 (BI 40344, CI 430098)	-	\$6,298	-	\$288,618	-	\$19,405	-	-	-	-	-	-	-	\$314,321
Negative Carryover (will be reflected in September 2022)	-	-\$686,288	-	-	-	-	-	-	-	-	-	-	-	-\$686,288
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	85.99	\$10,409,962	16.73	\$1,890,906	-	-	-	-	-	-	-	-	102.72	\$12,300,868
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,610	-	-	-	-	-	-	-	-	1.00	\$113,610
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.85	\$247,322	6.00	\$827,164	-	-	-	-	-	-	-	-	7.85	\$1,074,486
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$193,522	3.00	\$462,685	-	-	-	-	-	-	-	-	4.00	\$656,207
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	23.10	\$1,759,834	-	-	-	-	-	-	-	-	-	-	23.10	\$1,759,834
220001 - Custodians ⁴	11.38	\$861,048	-	-	-	-	-	-	-	-	-	-	11.38	\$861,048
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	8.00	\$668,036	-	-	-	-	-	-	-	-	-	-	8.00	\$668,036
290001 - Other Classified (Campus Aides)	3.95	\$212,819	1.00	\$45,009	-	-	-	-	-	-	-	-	4.95	\$257,828
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$11,687	-	-	-	-	-	-	-	-	-	-	-	-\$11,687
Non-Staffing														
Pending Distribution	-	\$1,786,133	-	\$3,734,065	-	-	-	\$1,986,688	-	\$26,112	-	-	-	\$7,532,998
Potential Funding Variance	-	-	-	\$12,430	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$487,754	-	-	-	-	-	-	-	-	-	-	-	\$500,184
Total	135.77	\$16,033,835	28.73	\$8,658,041	-	\$97,026	-	\$1,986,688	-	\$26,112	-	-	164.50	\$26,801,702

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1867902 - GARFIELD COMP SCI 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)	10.00	\$1,145,003	2.00	\$225,694	-	-	-	-	-	-	-	-	12.00	\$1,370,697
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)	-	\$62,276	-	-	-	-	-	-	-	-	-	-	-	\$62,276
Total	10.50	\$1,276,592	2.00	\$225,694	-	-	-	-	-	-	-	-	12.50	\$1,502,286

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1239101 - HUNTINGTON PARK 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)	-	\$165,061	-	\$192,464	-	\$14,417	-	-	-	-	-	-	-	\$371,942
20% Available in September 2022 (BI 40344, CI 430098)	-	\$41,264	-	\$48,117	-	\$3,604	-	-	-	-	-	-	-	\$92,985
Negative Carryover (will be reflected in September 2022)	-	-\$ 302	-	-	-	-	-	-	-	-	-	-	-	-\$ 302
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,465,916	0.40	\$48,766	-	-	-	-	-	-	-	-	12.40	\$1,514,682
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	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.75	\$290,181	-	-	-	-	-	-	-	-	-	-	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	\$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	-	\$244,803	-	\$632,275	-	-	-	\$283,943	-	\$3,732	-	-	-	\$1,164,753
Potential Funding Variance	-	-	-	\$2,030	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,441	-	-	-	-	-	-	-	-	-	-	-	\$82,471
Total	25.98	\$3,335,298	1.60	\$1,058,812	-	\$18,021	-	\$283,943	-	\$3,732	-	-	27.58	\$4,699,806

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1239102 - HUNTINGTON PK 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	\$629,375	-	-	-	-	-	-	-	-	-	-	5.00	\$629,375
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	\$629,375	-	-	-	-	-	-	-	-	-	-	5.00	\$629,375

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1389001 - FLORENCE 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)	-	\$458,731	-	\$336,375	-	\$29,490	-	-	-	-	-	-	-	\$824,596
20% Available in September 2022 (BI 40344, CI 430098)	-	\$114,684	-	\$84,094	-	\$7,372	-	-	-	-	-	-	-	\$206,150
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,653,205	5.83	\$703,305	-	-	-	-	-	-	0.28	\$43,171	20.11	\$2,399,681
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	\$87,775	-	-	-	-	-	-	-	-	-	-	0.66	\$87,775
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	6.75	\$520,561	6.00	\$460,760	-	-	-	-	-	-	-	-	12.75	\$981,321
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
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	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
Non-Staffing														
Pending Distribution	-	\$587,132	-	\$1,187,358	-	-	-	\$440,066	-	\$5,784	-	-	-	\$2,220,340
Potential Funding Variance	-	-	-	\$8,536	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$123,809	-	-	-	-	-	-	-	-	-	\$ 564	-	\$132,909
Total	33.24	\$4,760,949	15.03	\$2,962,978	-	\$36,862	-	\$440,066	-	\$5,784	0.28	\$38,592	48.55	\$8,245,231

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1389002 - FLORENCE 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)	13.00	\$1,694,873	1.00	\$89,856	-	-	-	-	-	-	-	-	14.00	\$1,784,729
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	13.00	\$1,694,873	1.00	\$89,856	-	-	-	-	-	-	-	-	14.00	\$1,784,729

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.

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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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1456201 - HOLMES 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)	-	\$110,076	-	\$153,264	-	\$8,987	-	-	-	-	-	-	-	\$272,327
20% Available in September 2022 (BI 40344, CI 430098)	-	\$27,519	-	\$38,316	-	\$2,247	-	-	-	-	-	-	-	\$68,082
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$860,016	0.20	\$24,383	-	-	-	-	-	-	-	-	7.20	\$884,399
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$45,501	-	-	-	-	-	-	-	-	-	-	0.34	\$45,501
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	3.00	\$232,586	-	-	-	-	-	-	-	-	-	-	3.00	\$232,586
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$212,268	-	\$510,410	-	-	-	\$158,862	-	\$2,088	-	-	-	\$883,628
Potential Funding Variance	-	-	-	\$1,756	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,152	-	-	-	-	-	-	-	-	-	-	-	\$39,908
Total	20.44	\$2,526,597	1.49	\$872,600	-	\$11,234	-	\$158,862	-	\$2,088	-	-	21.93	\$3,571,381

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1464001 - WALNUT PARK 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)	-	\$554,747	-	\$109,176	-	\$27,415	-	-	-	-	-	-	-	\$691,338
20% Available in September 2022 (BI 40344, CI 430098)	-	\$138,685	-	\$27,294	-	\$6,854	-	-	-	-	-	-	-	\$172,833
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,075,306	5.60	\$692,872	-	-	-	-	-	-	-	-	21.60	\$2,768,178
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$85,717	-	-	-	-	-	-	-	-	-	-	0.64	\$85,717
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	6.00	\$682,199	-	-	-	-	-	-	-	-	-	-	6.00	\$682,199
210001 - Aides & Assistants	3.75	\$292,387	3.75	\$287,975	-	-	-	-	-	-	-	-	7.50	\$580,362
220001 - Custodians ⁴	3.00	\$225,992	-	-	-	-	-	-	-	-	-	-	3.00	\$225,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$283,967	-	-	-	-	-	-	-	-	-	-	3.75	\$283,967
290001 - Other Classified (Campus Aides)	1.33	\$46,561	0.20	\$6,078	-	-	-	-	-	-	-	-	1.53	\$52,639
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$542,811	-	\$1,131,872	-	-	-	\$448,283	-	\$5,892	-	-	-	\$2,128,858
Potential Funding Variance	-	-	-	\$7,660	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$118,895	-	-	-	-	-	-	-	-	-	-	-	\$126,555
Total	36.47	\$5,373,319	11.55	\$2,417,808	-	\$34,269	-	\$448,283	-	\$5,892	-	-	48.02	\$8,279,571

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1464002 - WALNUT PARK 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	\$791,683	-	-	-	-	-	-	-	-	-	-	6.00	\$791,683
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$791,683	-	-	-	-	-	-	-	-	-	-	6.00	\$791,683

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1464101 - SAN ANTONIO 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)	-	\$413,709	-	\$131,372	-	\$20,162	-	-	-	-	-	-	-	\$565,243
20% Available in September 2022 (BI 40344, CI 430098)	-	\$103,427	-	\$32,843	-	\$5,040	-	-	-	-	-	-	-	\$141,310
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,211,436	4.60	\$582,437	-	-	-	-	-	-	-	-	22.60	\$2,793,873
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$60,032	-	-	-	-	-	-	-	-	-	-	0.45	\$60,032
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	8.38	\$649,881	3.00	\$230,380	-	-	-	-	-	-	-	-	11.38	\$880,261
220001 - Custodians ⁴	3.50	\$277,291	-	-	-	-	-	-	-	-	-	-	3.50	\$277,291
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$289,708	-	-	-	-	-	-	-	-	-	-	3.75	\$289,708
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	-	\$406,699	-	\$920,442	-	-	-	\$388,938	-	\$5,112	-	-	-	\$1,721,191
Potential Funding Variance	-	-	-	\$6,773	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,013	-	-	-	-	-	-	-	-	-	-	-	\$89,786
Total	38.66	\$5,104,306	10.80	\$2,091,005	-	\$25,202	-	\$388,938	-	\$5,112	-	-	49.46	\$7,614,563

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.

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1464102 - SAN ANTONIO ES STEM 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	\$663,176	-	-	-	-	-	-	-	-	-	-	5.00	\$663,176
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	\$68,343	-	-	-	-	-	-	-	-	-	-	0.50	\$68,343
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)	-	\$29,182	-	-	-	-	-	-	-	-	-	-	-	\$29,182
Total	5.50	\$760,701	-	-	-	-	-	-	-	-	-	-	5.50	\$760,701

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 **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1464201 - PACIFIC BLVD SCHOOL**

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)	-	\$270,391	-	\$80,107	-	\$6,543	-	-	-	-	-	-	-	\$357,041
20% Available in September 2022 (BI 40344, CI 430098)	-	\$67,599	-	\$20,027	-	\$1,636	-	-	-	-	-	-	-	\$89,262
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,079,250	6.50	\$787,570	-	-	-	-	-	-	-	-	22.50	\$2,866,820
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.71	\$94,381	0.50	\$73,892	-	-	-	-	-	-	-	-	1.21	\$168,273
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	22.32	\$1,760,570	2.25	\$172,785	-	-	-	-	-	-	-	-	24.57	\$1,933,355
220001 - Custodians ⁴	4.50	\$360,439	-	-	-	-	-	-	-	-	-	-	4.50	\$360,439
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$216,219	-	-	-	-	-	-	-	-	-	-	2.75	\$216,219
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	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$290,241	-	\$690,350	-	-	-	\$262,031	-	\$3,444	-	-	-	\$1,246,066
Potential Funding Variance	-	-	-	\$7,488	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,437	-	-	-	-	-	-	-	-	-	-	-	\$93,925
Total	50.86	\$5,772,258	12.45	\$2,018,977	-	\$8,179	-	\$262,031	-	\$3,444	-	-	63.31	\$8,064,889

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1464202 - PACIFIC 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	\$390,944	-	-	-	-	-	-	-	-	-	-	3.00	\$390,944
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	\$475,248	-	-	-	-	-	-	-	-	-	-	4.00	\$475,248

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1487701 - LILLIAN 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)	-	\$397,872	-	\$147,604	-	\$15,936	-	-	-	-	-	-	-	\$561,412
20% Available in September 2022 (BI 40344, CI 430098)	-	\$99,468	-	\$36,901	-	\$3,984	-	-	-	-	-	-	-	\$140,353
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,915,630	2.50	\$300,820	-	-	-	-	-	-	-	-	17.50	\$2,216,450
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	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	3.75	\$296,737	-	-	-	-	-	-	-	-	-	-	3.75	\$296,737
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$289,708	-	-	-	-	-	-	-	-	-	-	3.75	\$289,708
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	-	\$399,041	-	\$855,972	-	-	-	\$311,333	-	\$4,092	-	-	-	\$1,570,438
Potential Funding Variance	-	-	-	\$7,763	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,294	-	-	-	-	-	-	-	-	-	-	-	\$84,057
Total	30.52	\$4,378,764	5.70	\$1,535,818	-	\$19,920	-	\$311,333	-	\$4,092	-	-	36.22	\$6,249,927

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1519301 - WALNUT PARK MS STEM**

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)	-	\$265,013	-	\$132,941	-	\$16,808	-	-	-	-	-	-	-	\$414,762
20% Available in September 2022 (BI 40344, CI 430098)	-	\$66,253	-	\$33,236	-	\$4,202	-	-	-	-	-	-	-	\$103,691
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,724,419	3.00	\$399,787	-	-	-	-	-	-	-	-	18.00	\$2,124,206
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.48	\$62,232	-	-	-	-	-	-	-	-	0.48	\$62,232
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.20	\$168,038	-	-	-	-	-	-	-	-	-	-	1.20	\$168,038
120041 - Health Services (Nurses & Therapist)	-	-	0.48	\$61,959	-	-	-	-	-	-	-	-	0.48	\$61,959
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$181,366	-	-	-	-	-	-	-	-	-	-	1.00	\$181,366
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	1.68	\$111,798	-	-	-	-	-	-	-	-	-	-	1.68	\$111,798
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.24	\$265,733	-	-	-	-	-	-	-	-	-	-	3.24	\$265,733
290001 - Other Classified (Campus Aides)	0.77	\$55,099	0.10	\$5,856	-	-	-	-	-	-	-	-	0.87	\$60,955
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$15,837	-	-	-	-	-	-	-	-	-	-	-	\$15,837
Non-Staffing														
Pending Distribution	-	\$318,739	-	\$751,709	-	-	-	\$392,184	-	\$4,296	-	-	-	\$1,466,928
Potential Funding Variance	-	-	-	\$2,907	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,149	-	-	-	-	-	-	-	-	-	-	-	\$89,056
Total	25.89	\$3,488,824	4.06	\$1,450,627	-	\$21,010	-	\$392,184	-	\$4,296	-	-	29.95	\$5,356,941

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1530101 - MIDDLETON 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)	-	\$581,907	-	\$106,056	-	\$35,566	-	-	-	-	-	-	-	\$723,529
20% Available in September 2022 (BI 40344, CI 430098)	-	\$145,476	-	\$26,515	-	\$8,891	-	-	-	-	-	-	-	\$180,882
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,513,854	2.83	\$361,174	-	-	-	-	-	-	0.28	\$43,171	30.11	\$3,918,199
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.02	\$135,918	-	-	-	-	-	-	-	-	-	-	1.02	\$135,918
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.00	\$461,863	-	-	-	-	-	-	-	-	-	-	6.00	\$461,863
220001 - Custodians ⁴	3.50	\$294,781	-	-	-	-	-	-	-	-	-	-	3.50	\$294,781
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	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$18,701
Non-Staffing														
Pending Distribution	-	\$674,563	-	\$1,383,597	-	-	-	\$586,146	-	\$7,704	-	-	-	\$2,652,010
Potential Funding Variance	-	-	-	\$3,036	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$133,714	-	-	-	-	-	-	-	-	-	\$ 564	-	\$137,314
Total	44.85	\$6,721,642	4.03	\$2,011,330	-	\$44,457	-	\$586,146	-	\$7,704	0.28	\$38,592	49.16	\$9,409,871

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 **East**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1530201 - MIDDLETON 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)	-	\$86,235	-	\$112,334	-	\$6,821	-	-	-	-	-	-	-	\$205,390
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,559	-	\$28,084	-	\$1,705	-	-	-	-	-	-	-	\$51,348
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,069,637	2.20	\$299,758	-	-	-	-	-	-	-	-	10.20	\$1,369,395
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$48,143	-	-	-	-	-	-	-	-	-	-	0.36	\$48,143
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,406	-	-	-	-	-	-	-	-	-	-	1.50	\$244,406
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	0.75	\$58,698	-	-	-	-	-	-	-	-	-	-	0.75	\$58,698
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	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$132,442	-	\$409,225	-	-	-	\$149,732	-	\$1,968	-	-	-	\$693,367
Potential Funding Variance	-	-	-	\$10,813	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,893	-	-	-	-	-	-	-	-	-	-	-	\$53,706
Total	17.94	\$2,316,520	7.40	\$1,098,570	-	\$8,526	-	\$149,732	-	\$1,968	-	-	25.34	\$3,575,316

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1531501 - MILES 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)	-	\$575,039	-	\$123,492	-	\$33,186	-	-	-	-	-	-	-	\$731,717
20% Available in September 2022 (BI 40344, CI 430098)	-	\$143,758	-	\$30,874	-	\$8,296	-	-	-	-	-	-	-	\$182,928
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,896,380	1.05	\$135,375	-	-	-	-	-	0.55	\$76,055	24.60	\$3,107,810	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	2.00	\$276,558	-	-	-	-	-	-	-	-	-	2.00	\$276,558	
210001 - Aides & Assistants	9.83	\$761,388	-	-	-	-	-	-	-	-	-	9.83	\$761,388	
220001 - Custodians ⁴	4.00	\$319,035	-	-	-	-	-	-	-	-	-	4.00	\$319,035	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$293,957	-	-	-	-	-	-	-	-	-	3.75	\$293,957	
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	-	\$673,839	-	\$1,462,685	-	-	-	\$690,228	-	\$9,072	-	-	\$2,835,824	
Potential Funding Variance	-	-	-	\$2,572	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$154,505	-	-	-	-	-	-	-	-	\$1,128	-	\$158,205	
Total	46.01	\$6,552,191	2.25	\$1,890,158	-	\$41,482	-	\$690,228	-	\$9,072	0.55	\$77,183	48.81	\$9,260,314

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1531502 - MILES AVENUE ELEM SCIENCE/TECH/MATH 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$880,517	1.00	\$129,082	-	-	-	-	-	-	-	-	8.00	\$1,009,599
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	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)	-	\$43,193	-	-	-	-	-	-	-	-	-	-	-	\$43,193
Total	8.50	\$1,082,900	1.00	\$129,082	-	-	-	-	-	-	-	-	9.50	\$1,211,982

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1531503 - MILES 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)	12.00	\$1,582,377	-	-	-	-	-	-	-	-	-	-	12.00	\$1,582,377
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	\$1,582,377	-	-	-	-	-	-	-	-	-	-	12.00	\$1,582,377

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1688401 - ROYBAL-ALLARD 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)	-	\$445,520	-	\$218,970	-	\$17,650	-	-	-	-	-	-	-	\$682,140
20% Available in September 2022 (BI 40344, CI 430098)	-	\$111,379	-	\$54,743	-	\$4,412	-	-	-	-	-	-	-	\$170,534
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,217,358	3.05	\$398,634	-	-	-	-	-	0.55	\$76,055	13.60	\$1,692,047	
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	\$61,353	-	-	-	-	-	-	-	-	-	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	\$323,682	-	-	-	-	-	-	-	-	-	2.00	\$323,682	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$267,362	-	-	-	-	-	-	-	-	-	3.00	\$267,362	
210001 - Aides & Assistants	3.75	\$289,078	1.50	\$115,190	-	-	-	-	-	-	-	5.25	\$404,268	
220001 - Custodians ⁴	3.00	\$225,992	-	-	-	-	-	-	-	-	-	3.00	\$225,992	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	3.75	\$304,425	
290001 - Other Classified (Campus Aides)	1.33	\$46,561	0.20	\$6,078	-	-	-	-	-	-	-	1.53	\$52,639	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	\$11,934	
Non-Staffing														
Pending Distribution	-	\$470,572	-	\$793,503	-	-	-	\$352,418	-	\$4,632	-	-	\$1,621,125	
Potential Funding Variance	-	-	-	\$8,386	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,232	-	-	-	-	-	-	-	-	\$1,128	-	\$95,746	
Total	27.29	\$3,849,514	7.75	\$1,776,184	-	\$22,062	-	\$352,418	-	\$4,632	0.55	\$77,183	35.59	\$6,081,993

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1688402 - ROYBAL-ALLARD 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)	8.00	\$1,052,474	-	-	-	-	-	-	-	-	-	-	8.00	\$1,052,474
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	8.00	\$1,052,474	-	-	-	-	-	-	-	-	-	-	8.00	\$1,052,474

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1688403 - ROYBAL-ALLARD ES DREAMS 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)	6.00	\$774,683	-	-	-	-	-	-	-	-	-	-	6.00	\$774,683
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	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)	-	\$29,643	-	-	-	-	-	-	-	-	-	-	-	\$29,643
Total	6.50	\$882,817	-	-	-	-	-	-	-	-	-	-	6.50	\$882,817

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1692001 - HOPE 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)	-	\$399,812	-	\$242,997	-	\$16,410	-	-	-	-	-	-	-	\$659,219
20% Available in September 2022 (BI 40344, CI 430098)	-	\$99,953	-	\$60,750	-	\$4,102	-	-	-	-	-	-	-	\$164,805
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,302,020	1.40	\$154,978	-	-	-	-	-	-	-	-	19.40	\$2,456,998
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	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	6.75	\$520,561	-	-	-	-	-	-	-	-	-	-	6.75	\$520,561
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$286,980	-	-	-	-	-	-	-	-	-	-	3.75	\$286,980
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	-	\$290,606	-	\$720,911	-	-	-	\$324,115	-	\$4,260	-	-	-	\$1,339,892
Potential Funding Variance	-	-	-	\$7,001	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,943	-	-	-	-	-	-	-	-	-	-	-	\$85,944
Total	36.57	\$4,892,377	4.60	\$1,373,395	-	\$20,512	-	\$324,115	-	\$4,260	-	-	41.17	\$6,614,659

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1749301 - VERNON CITY 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)	-	\$109,155	-	\$77,555	-	\$7,613	-	-	-	-	-	-	-	\$194,323
20% Available in September 2022 (BI 40344, CI 430098)	-	\$27,288	-	\$19,389	-	\$1,903	-	-	-	-	-	-	-	\$48,580
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.20	\$1,093,649	1.20	\$131,697	-	-	-	-	-	-	-	-	9.40	\$1,225,346
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	\$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	3.00	\$222,809	-	-	-	-	-	-	-	-	-	-	3.00	\$222,809
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	-	\$144,572	-	\$418,221	-	-	-	\$153,384	-	\$2,016	-	-	-	\$718,193
Potential Funding Variance	-	-	-	\$ 947	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,961	-	-	-	-	-	-	-	-	-	-	-	\$39,908
Total	20.42	\$2,536,683	2.40	\$782,969	-	\$9,516	-	\$153,384	-	\$2,016	-	-	22.82	\$3,484,568

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1766901 - MARQUEZ SH 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)	-	\$1,265,868	-	\$429,515	-	\$24,688	-	-	-	-	-	-	-	\$1,720,071
20% Available in September 2022 (BI 40344, CI 430098)	-	\$316,467	-	\$107,379	-	\$6,172	-	-	-	-	-	-	-	\$430,018
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.20	\$2,869,734	4.20	\$543,872	-	-	-	-	-	-	-	-	28.40	\$3,413,606
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.32	\$41,541	-	-	-	-	-	-	-	-	0.32	\$41,541
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.91	\$121,972	1.00	\$136,693	-	-	-	-	-	-	-	-	1.91	\$258,665
120041 - Health Services (Nurses & Therapist)	-	-	0.32	\$41,306	-	-	-	-	-	-	-	-	0.32	\$41,306
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	4.56	\$355,732	-	-	-	-	-	-	-	-	-	-	4.56	\$355,732
220001 - Custodians ⁴	2.25	\$163,565	-	-	-	-	-	-	-	-	-	-	2.25	\$163,565
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.32	\$289,162	-	-	-	-	-	-	-	-	-	-	3.32	\$289,162
290001 - Other Classified (Campus Aides)	0.52	\$36,781	0.07	\$3,908	-	-	-	-	-	-	-	-	0.59	\$40,689
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$4,725	-	-	-	-	-	-	-	-	-	-	-	\$4,725
Non-Staffing														
Pending Distribution	-	\$1,129,956	-	\$1,208,327	-	-	-	\$566,973	-	\$7,452	-	-	-	\$2,912,708
Potential Funding Variance	-	-	-	\$8,383	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$139,435	-	-	-	-	-	-	-	-	-	-	-	\$147,818
Total	37.26	\$6,957,598	5.91	\$2,520,924	-	\$30,860	-	\$566,973	-	\$7,452	-	-	43.17	\$10,083,807

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1772501 - MARQUEZ SH LIBRA**

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)	-	\$1,482,090	-	\$713,284	-	\$18,604	-	-	-	-	-	-	-	\$2,213,978
20% Available in September 2022 (BI 40344, CI 430098)	-	\$370,521	-	\$178,322	-	\$4,651	-	-	-	-	-	-	-	\$553,494
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.15	\$2,568,071	4.15	\$458,123	-	-	-	-	-	-	-	-	27.30	\$3,026,194
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.32	\$40,792	-	-	-	-	-	-	-	-	0.32	\$40,792
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.69	\$92,908	1.00	\$133,651	-	-	-	-	-	-	-	-	1.69	\$226,559
120041 - Health Services (Nurses & Therapist)	-	-	0.32	\$41,306	-	-	-	-	-	-	-	-	0.32	\$41,306
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	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	2.22	\$161,367	-	-	-	-	-	-	-	-	-	-	2.22	\$161,367
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.32	\$271,717	-	-	-	-	-	-	-	-	-	-	3.32	\$271,717
290001 - Other Classified (Campus Aides)	0.51	\$36,114	0.06	\$3,840	-	-	-	-	-	-	-	-	0.57	\$39,954
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$3,978	-	-	-	-	-	-	-	-	-	-	-	\$3,978
Non-Staffing														
Pending Distribution	-	\$1,146,007	-	\$1,072,625	-	-	-	\$514,019	-	\$6,756	-	-	-	\$2,739,407
Potential Funding Variance	-	-	-	\$10,844	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$137,437	-	-	-	-	-	-	-	-	-	-	-	\$148,281
Total	33.64	\$6,704,284	5.85	\$2,652,787	-	\$23,255	-	\$514,019	-	\$6,756	-	-	39.49	\$9,901,101

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1815101 - GAGE 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)	-	\$1,262,734	-	\$391,976	-	\$55,300	-	-	-	-	-	-	-	\$1,710,010
20% Available in September 2022 (BI 40344, CI 430098)	-	\$315,683	-	\$97,994	-	\$13,825	-	-	-	-	-	-	-	\$427,502
Negative Carryover (will be reflected in September 2022)	-	-\$ 51	-	-	-	-	-	-	-	-	-	-	-	-\$ 51
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.00	\$4,393,912	7.45	\$757,597	-	-	-	-	-	0.55	\$76,055	46.00	\$5,227,564	
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)	3.54	\$476,129	1.00	\$158,046	-	-	-	-	-	-	-	4.54	\$634,175	
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	-	-	-	-	-	-	-	-	-	0.50	\$73,892	
210001 - Aides & Assistants	9.75	\$748,735	-	-	-	-	-	-	-	-	-	9.75	\$748,735	
220001 - Custodians ⁴	6.50	\$512,192	-	-	-	-	-	-	-	-	-	6.50	\$512,192	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$388,926	-	-	-	-	-	-	-	-	-	4.50	\$388,926	
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	-	\$1,067,651	-	\$2,184,192	-	-	-	\$1,198,868	-	\$14,040	-	-	\$4,464,751	
Potential Funding Variance	-	-	-	\$13,655	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$213,584	-	-	-	-	-	-	-	-	\$1,128	-	\$228,367	
Total	67.49	\$9,919,524	10.95	\$3,882,280	-	\$69,125	-	\$1,198,868	-	\$14,040	0.55	\$77,183	78.99	\$15,161,020

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1815102 - HENRY T GAGE MS SCIENCE/TECH/MATH 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	\$1,135,491	2.00	\$184,660	-	-	-	-	-	-	-	-	11.00	\$1,320,151
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	\$74,648	-	-	-	-	-	-	-	-	-	-	0.50	\$74,648
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)	-	\$59,120	-	-	-	-	-	-	-	-	-	-	-	\$59,120
Total	9.50	\$1,269,259	2.00	\$184,660	-	-	-	-	-	-	-	-	11.50	\$1,453,919

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1826801 - NIMITZ 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)	-	\$1,521,612	-	\$397,606	-	\$47,526	-	-	-	-	-	-	-	\$1,966,744
20% Available in September 2022 (BI 40344, CI 430098)	-	\$380,402	-	\$99,402	-	\$11,881	-	-	-	-	-	-	-	\$491,685
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	34.00	\$4,209,999	5.45	\$595,922	-	-	-	-	-	-	0.55	\$76,055	40.00	\$4,881,976
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.22	\$425,790	1.00	\$150,549	-	-	-	-	-	-	-	-	4.22	\$576,339
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	\$193,129
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	13.88	\$1,064,896	-	-	-	-	-	-	-	-	-	-	13.88	\$1,064,896
220001 - Custodians ⁴	6.50	\$510,611	-	-	-	-	-	-	-	-	-	-	6.50	\$510,611
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$370,178	-	-	-	-	-	-	-	-	-	-	4.50	\$370,178
290001 - Other Classified (Campus Aides)	2.74	\$132,499	0.60	\$18,234	-	-	-	-	-	-	-	-	3.34	\$150,733
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$930,677	-	\$2,025,564	-	-	-	\$1,206,172	-	\$14,136	-	-	-	\$4,176,549
Potential Funding Variance	-	-	-	\$7,696	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$176,449	-	-	-	-	-	-	-	-	-	\$1,128	-	\$185,273
Total	66.34	\$9,971,434	9.05	\$3,557,706	-	\$59,407	-	\$1,206,172	-	\$14,136	0.55	\$77,183	75.94	\$14,886,038

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826802 - CHESTER W NIMITZ MS SCIENCE/TECHNOLOGY/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)	14.00	\$1,672,342	3.00	\$309,877	-	-	-	-	-	-	-	-	17.00	\$1,982,219
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	\$123,390	-	-	-	-	-	-	-	-	-	-	1.00	\$123,390
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)	-	\$86,586	-	-	-	-	-	-	-	-	-	-	-	\$86,586
Total	15.00	\$1,882,318	3.00	\$309,877	-	-	-	-	-	-	-	-	18.00	\$2,192,195

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1839001 - WALNUT PARK MS SJ/SL**

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)	-	\$516,423	-	\$197,182	-	\$18,557	-	-	-	-	-	-	-	\$732,162
20% Available in September 2022 (BI 40344, CI 430098)	-	\$129,104	-	\$49,296	-	\$4,639	-	-	-	-	-	-	-	\$183,039
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,739,213	3.00	\$325,379	-	-	-	-	-	-	-	-	18.00	\$2,064,592
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.52	\$66,854	-	-	-	-	-	-	-	-	0.52	\$66,854
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.68	\$224,653	-	-	-	-	-	-	-	-	-	-	1.68	\$224,653
120041 - Health Services (Nurses & Therapist)	-	-	0.52	\$67,123	-	-	-	-	-	-	-	-	0.52	\$67,123
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	2.82	\$235,681	-	-	-	-	-	-	-	-	-	-	2.82	\$235,681
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.26	\$278,708	-	-	-	-	-	-	-	-	-	-	3.26	\$278,708
290001 - Other Classified (Campus Aides)	0.84	\$59,189	0.11	\$6,292	-	-	-	-	-	-	-	-	0.95	\$65,481
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$22,204	-	-	-	-	-	-	-	-	-	-	-	-\$22,204
Non-Staffing														
Pending Distribution	-	\$376,962	-	\$851,607	-	-	-	\$426,878	-	\$4,752	-	-	-	\$1,660,199
Potential Funding Variance	-	-	-	\$3,950	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$91,427	-	-	-	-	-	-	-	-	-	-	-	\$95,377
Total	26.85	\$3,980,396	4.15	\$1,567,683	-	\$23,196	-	\$426,878	-	\$4,752	-	-	31.00	\$6,002,905

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1870001 - HUNTINGTON PARK 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)	-	\$2,001,093	-	\$159,890	-	\$71,693	-	-	-	-	-	-	-	\$2,232,676
20% Available in September 2022 (BI 40344, CI 430098)	-	\$500,272	-	\$39,973	-	\$17,923	-	-	-	-	-	-	-	\$558,168
Negative Carryover (will be reflected in September 2022)	-	-\$ 761	-	-	-	-	-	-	-	-	-	-	-	-\$ 761
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	55.49	\$6,285,993	9.81	\$1,184,978	-	-	-	-	-	-	-	-	65.30	\$7,470,971
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$97,763	-	-	-	-	-	-	-	-	1.00	\$97,763
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.41	\$188,611	4.00	\$509,823	-	-	-	-	-	-	-	-	5.41	\$698,434
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	\$163,353	-	-	-	-	-	-	-	-	2.00	\$355,475
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	19.87	\$1,503,111	-	-	-	-	-	-	-	-	-	-	19.87	\$1,503,111
220001 - Custodians ⁴	9.38	\$714,030	-	-	-	-	-	-	-	-	-	-	9.38	\$714,030
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$502,247	-	-	-	-	-	-	-	-	-	-	6.00	\$502,247
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	-	-\$11,687	-	-	-	-	-	-	-	-	-	-	-	-\$11,687
Non-Staffing														
Pending Distribution	-	\$1,497,554	-	\$2,889,724	-	-	-	\$1,224,333	-	\$16,092	-	-	-	\$5,627,703
Potential Funding Variance	-	-	-	\$26,720	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$304,395	-	-	-	-	-	-	-	-	-	-	-	\$331,115
Total	96.15	\$13,918,141	17.31	\$5,231,120	-	\$89,616	-	\$1,224,333	-	\$16,092	-	-	113.46	\$20,479,302

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1870018 - HUNTINGTON PARK HS 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)	13.00	\$1,390,570	2.00	\$212,508	-	-	-	-	-	-	-	-	15.00	\$1,603,078
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)	-	\$78,255	-	-	-	-	-	-	-	-	-	-	-	\$78,255
Total	13.50	\$1,542,717	2.00	\$212,508	-	-	-	-	-	-	-	-	15.50	\$1,755,225

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1886601 - MARQUEZ SH HPIAM**

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)	-	\$1,333,745	-	\$242,744	-	\$19,287	-	-	-	-	-	-	-	\$1,595,776
20% Available in September 2022 (BI 40344, CI 430098)	-	\$333,436	-	\$60,686	-	\$4,822	-	-	-	-	-	-	-	\$398,944
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.15	\$3,283,442	5.80	\$691,633	-	-	-	-	-	-	-	-	33.95	\$3,975,075
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	0.36	\$46,755	-	-	-	-	-	-	-	-	0.36	\$46,755
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.93	\$124,614	1.00	\$117,984	-	-	-	-	-	-	-	-	1.93	\$242,598
120041 - Health Services (Nurses & Therapist)	-	-	0.36	\$46,470	-	-	-	-	-	-	-	-	0.36	\$46,470
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	4.88	\$365,566	-	-	-	-	-	-	-	-	-	-	4.88	\$365,566
220001 - Custodians ⁴	3.54	\$253,910	-	-	-	-	-	-	-	-	-	-	3.54	\$253,910
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.36	\$286,221	-	-	-	-	-	-	-	-	-	-	3.36	\$286,221
290001 - Other Classified (Campus Aides)	0.58	\$41,394	0.07	\$4,400	-	-	-	-	-	-	-	-	0.65	\$45,794
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$16,473	-	-	-	-	-	-	-	-	-	-	-	\$16,473
Non-Staffing														
Pending Distribution	-	\$1,379,188	-	\$1,174,056	-	-	-	\$653,708	-	\$8,592	-	-	-	\$3,215,544
Potential Funding Variance	-	-	-	\$9,436	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$166,558	-	-	-	-	-	-	-	-	-	-	-	\$175,994
Total	43.94	\$7,866,602	7.59	\$2,394,164	-	\$24,109	-	\$653,708	-	\$8,592	-	-	51.53	\$10,947,175

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1201401 - ALBION 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)	-	\$164,755	-	\$143,016	-	\$7,042	-	-	-	-	-	-	-	\$314,813
20% Available in September 2022 (BI 40344, CI 430098)	-	\$41,189	-	\$35,754	-	\$1,760	-	-	-	-	-	-	-	\$78,703
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$940,666	3.20	\$306,969	-	-	-	-	-	-	-	-	11.20	\$1,247,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$236,936	3.00	\$230,380	-	-	-	-	-	-	-	-	6.00	\$467,316
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	-	\$134,929	-	\$388,625	-	-	-	\$126,907	-	\$1,668	-	-	-	\$652,129
Potential Funding Variance	-	-	-	\$1,293	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,038	-	-	-	-	-	-	-	-	-	-	-	\$40,331
Total	19.36	\$2,345,293	7.40	\$1,241,197	-	\$8,802	-	\$126,907	-	\$1,668	-	-	26.76	\$3,723,867

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1213701 - ANN 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)	-	\$52,497	-	\$70,292	-	\$2,989	-	-	-	-	-	-	-	\$125,778
20% Available in September 2022 (BI 40344, CI 430098)	-	\$13,124	-	\$17,574	-	\$ 747	-	-	-	-	-	-	-	\$31,445
Negative Carryover (will be reflected in September 2022)	-	-\$7,868	-	-	-	-	-	-	-	-	-	-	-	-\$7,868
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.12	\$516,252	0.20	\$24,383	-	-	-	-	-	-	-	-	4.32	\$540,635
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	\$244,406	-	-	-	-	-	-	-	-	-	-	1.50	\$244,406
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	\$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	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$78,374	-	\$280,301	-	-	-	\$69,388	-	\$ 912	-	-	-	\$428,975
Potential Funding Variance	-	-	-	\$ 698	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,297	-	-	-	-	-	-	-	-	-	-	-	\$26,995
Total	14.09	\$1,518,093	1.40	\$528,408	-	\$3,736	-	\$69,388	-	\$ 912	-	-	15.49	\$2,120,537

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1309601 - CITY TERRACE 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)	-	\$177,891	-	\$73,433	-	\$11,182	-	-	-	-	-	-	-	\$262,506
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,473	-	\$18,359	-	\$2,795	-	-	-	-	-	-	-	\$65,627
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,449,901	1.30	\$169,354	-	-	-	-	-	-	-	-	12.50	\$1,619,255
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
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	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	3.75	\$289,078	-	-	-	-	-	-	-	-	-	-	3.75	\$289,078
220001 - Custodians ⁴	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
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	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$184,926	-	\$534,947	-	-	-	\$240,119	-	\$3,156	-	-	-	\$963,148
Potential Funding Variance	-	-	-	\$7,524	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,107	-	-	-	-	-	-	-	-	-	-	-	\$92,631
Total	24.19	\$3,117,600	6.50	\$1,041,973	-	\$13,977	-	\$240,119	-	\$3,156	-	-	30.69	\$4,416,825

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1309602 - CITY TERRACE 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 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	\$797,610	1.00	\$105,079	-	-	-	-	-	-	-	-	8.00	\$902,689
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	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,600
Total	8.00	\$881,914	1.00	\$108,679	-	-	-	-	-	-	-	-	9.00	\$990,593

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1356201 - EL SERENO 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)	-	\$157,494	-	\$120,379	-	\$9,426	-	-	-	-	-	-	-	\$287,299
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,372	-	\$30,095	-	\$2,356	-	-	-	-	-	-	-	\$71,823
Negative Carryover (will be reflected in September 2022)	-	-\$7,259	-	-	-	-	-	-	-	-	-	-	-	-\$7,259
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,594,092	2.60	\$341,914	-	-	-	-	-	-	-	-	15.60	\$1,936,006
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	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	0.75	\$57,595	-	-	-	-	-	-	-	-	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	\$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	-	\$195,260	-	\$535,358	-	-	-	\$220,033	-	\$2,892	-	-	-	\$953,543
Potential Funding Variance	-	-	-	\$1,495	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,316	-	-	-	-	-	-	-	-	-	-	-	\$70,811
Total	23.62	\$2,998,498	4.55	\$1,221,996	-	\$11,782	-	\$220,033	-	\$2,892	-	-	28.17	\$4,455,201

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1374001 - FARMDALE 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)	-	\$263,533	-	\$70,313	-	\$12,682	-	-	-	-	-	-	-	\$346,528
20% Available in September 2022 (BI 40344, CI 430098)	-	\$65,884	-	\$17,579	-	\$3,171	-	-	-	-	-	-	-	\$86,634
Negative Carryover (will be reflected in September 2022)	-	-\$57,592	-	-	-	-	-	-	-	-	-	-	-	-\$57,592
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.52	\$1,119,649	1.40	\$182,417	-	-	-	-	-	-	-	-	9.92	\$1,302,066
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	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$405,641	-	-	-	-	-	-	-	-	-	-	4.00	\$405,641
210001 - Aides & Assistants	4.25	\$350,218	0.75	\$57,595	-	-	-	-	-	-	-	-	5.00	\$407,813
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)	1.33	\$46,561	0.20	\$6,078	-	-	-	-	-	-	-	-	1.53	\$52,639
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$206,865	-	\$553,320	-	-	-	\$233,728	-	\$3,072	-	-	-	\$996,985
Potential Funding Variance	-	-	-	\$180,936	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,286	-	-	-	-	-	-	-	-	-	-	-	\$251,222
Total	26.42	\$3,320,458	5.35	\$1,248,918	-	\$15,853	-	\$233,728	-	\$3,072	-	-	31.77	\$4,822,029

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1374002 - FARMDALE 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	\$765,213	-	-	-	-	-	-	-	-	-	-	6.00	\$765,213
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	\$765,213	-	-	-	-	-	-	-	-	-	-	6.00	\$765,213

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1409601 - GATES 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)	-	\$176,653	-	\$59,824	-	\$19,027	-	-	-	-	-	-	-	\$255,504
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,163	-	\$14,956	-	\$4,757	-	-	-	-	-	-	-	\$63,876
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,718,258	3.05	\$373,957	-	-	-	-	-	-	0.55	\$76,055	16.80	\$2,168,270
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	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	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	\$291,897	-	-	-	-	-	-	-	-	-	-	3.75	\$291,897
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	-	\$402,345	-	\$912,498	-	-	-	\$399,894	-	\$5,256	-	-	-	\$1,719,993
Potential Funding Variance	-	-	-	\$7,753	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$112,015	-	-	-	-	-	-	-	-	-	\$1,128	-	\$120,896
Total	28.85	\$3,960,242	6.25	\$1,555,746	-	\$23,784	-	\$399,894	-	\$5,256	0.55	\$77,183	35.65	\$6,022,105

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1409602 - GATES 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)	8.00	\$1,054,019	-	-	-	-	-	-	-	-	-	-	8.00	\$1,054,019
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	8.00	\$1,054,019	-	-	-	-	-	-	-	-	-	-	8.00	\$1,054,019

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.

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1409603 - GATES ST 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)	2.00	\$218,822	-	-	-	-	-	-	-	-	-	-	2.00	\$218,822
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	\$218,822	-	-	-	-	-	-	-	-	-	-	2.00	\$218,822

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 **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1413701 - GLEN ALTA 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)	-	\$198,407	-	\$112,719	-	\$4,426	-	-	-	-	-	-	-	\$315,552
20% Available in September 2022 (BI 40344, CI 430098)	-	\$49,600	-	\$28,180	-	\$1,107	-	-	-	-	-	-	-	\$78,887
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,077,463	0.20	\$24,383	-	-	-	-	-	-	-	-	8.20	\$1,101,846
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	1.00	\$101,906	-	-	-	-	-	-	-	-	1.00	\$101,906
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.89	\$128,284	-	-	-	-	-	-	-	-	-	-	0.89	\$128,284
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	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	\$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	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$111,358	-	\$345,422	-	-	-	\$104,082	-	\$1,368	-	-	-	\$562,230
Potential Funding Variance	-	-	-	\$1,958	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,651	-	-	-	-	-	-	-	-	-	-	-	\$47,609
Total	20.22	\$2,559,147	2.40	\$749,728	-	\$5,533	-	\$104,082	-	\$1,368	-	-	22.62	\$3,419,858

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1430101 - GRIFFIN 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)	-	\$227,074	-	\$157,378	-	\$13,610	-	-	-	-	-	-	-	\$398,062
20% Available in September 2022 (BI 40344, CI 430098)	-	\$56,769	-	\$39,345	-	\$3,403	-	-	-	-	-	-	-	\$99,517
Negative Carryover (will be reflected in September 2022)	-	-\$20,440	-	-	-	-	-	-	-	-	-	-	-	-\$20,440
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.20	\$1,878,373	2.23	\$284,309	-	-	-	-	-	-	0.28	\$43,171	16.71	\$2,205,853
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.48	\$63,996	-	-	-	-	-	-	-	-	-	-	0.48	\$63,996
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	-	-	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
Non-Staffing														
Pending Distribution	-	\$238,348	-	\$621,024	-	-	-	\$276,639	-	\$3,636	-	-	-	\$1,139,647
Potential Funding Variance	-	-	-	\$6,990	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,075	-	-	-	-	-	-	-	-	-	\$ 564	-	\$73,629
Total	28.51	\$3,773,816	5.43	\$1,291,596	-	\$17,013	-	\$276,639	-	\$3,636	0.28	\$38,592	34.22	\$5,401,292

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1443801 - HARRISON 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)	-	\$40,085	-	-	-	\$8,875	-	-	-	-	-	-	-	\$48,960
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,021	-	-	-	\$2,218	-	-	-	-	-	-	-	\$12,239
Negative Carryover (will be reflected in September 2022)	-	-\$54,172	-	-\$15,327	-	-	-	-	-	-	-	-	-	-\$69,499
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,401,764	3.63	\$440,589	-	-	-	-	-	-	0.28	\$43,171	15.11	\$1,885,524
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
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	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	5.25	\$405,371	0.75	\$57,595	-	-	-	-	-	-	-	-	6.00	\$462,966
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)	1.04	\$53,825	0.35	\$17,946	-	-	-	-	-	-	-	-	1.39	\$71,771
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$1,759	-	-	-	-	-	-	-	-\$5,143	-	-\$3,384
Non-Staffing														
Pending Distribution	-	\$300,033	-	\$687,786	-	-	-	\$251,075	-	\$3,300	-	-	-	\$1,242,194
Potential Funding Variance	-	-	-	\$7,396	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,047	-	-	-	-	-	-	-	-	-	\$ 564	-	\$79,007
Total	27.83	\$3,358,527	6.73	\$1,346,658	-	\$11,093	-	\$251,075	-	\$3,300	0.28	\$38,592	34.84	\$5,009,245

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.

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1443802 - HARRISON 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	\$669,770	-	-	-	-	-	-	-	-	-	-	5.00	\$669,770
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	\$669,770	-	-	-	-	-	-	-	-	-	-	5.00	\$669,770

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.

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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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1453401 - HILLSIDE 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)	-	\$58,451	-	\$133,582	-	\$3,502	-	-	-	-	-	-	-	\$195,535
20% Available in September 2022 (BI 40344, CI 430098)	-	\$14,613	-	\$33,396	-	\$ 876	-	-	-	-	-	-	-	\$48,885
Negative Carryover (will be reflected in September 2022)	-	-\$115,787	-	-	-	-	-	-	-	-	-	-	-	-\$115,787
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.43	\$832,660	2.40	\$264,908	-	-	-	-	-	-	-	-	8.83	\$1,097,568
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$46,822	-	-	-	-	-	-	-	-	-	-	0.35	\$46,822
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	1.50	\$115,190	1.50	\$115,190	-	-	-	-	-	-	-	-	3.00	\$230,380
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	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$82,423	-	\$291,253	-	-	-	\$75,779	-	\$ 996	-	-	-	\$450,451
Potential Funding Variance	-	-	-	\$1,098	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,979	-	-	-	-	-	-	-	-	-	-	-	\$37,077
Total	17.11	\$1,807,630	5.10	\$974,587	-	\$4,378	-	\$75,779	-	\$ 996	-	-	22.21	\$2,863,370

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1463001 - HUNTINGTON 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)	-	\$185,505	-	\$71,831	-	\$11,390	-	-	-	-	-	-	-	\$268,726
20% Available in September 2022 (BI 40344, CI 430098)	-	\$46,375	-	\$17,958	-	\$2,847	-	-	-	-	-	-	-	\$67,180
Negative Carryover (will be reflected in September 2022)	-	-\$74,477	-	-	-	-	-	-	-	-	-	-	-	-\$74,477
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,430,309	2.60	\$272,094	-	-	-	-	-	-	-	-	14.60	\$1,702,403
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	\$61,353	-	-	-	-	-	-	-	-	-	-	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	\$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	9.75	\$750,941	1.50	\$115,190	-	-	-	-	-	-	-	-	11.25	\$866,131
220001 - Custodians ⁴	3.50	\$279,427	-	-	-	-	-	-	-	-	-	-	3.50	\$279,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$208,263	-	-	-	-	-	-	-	-	-	-	2.75	\$208,263
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	-	\$246,820	-	\$586,087	-	-	-	\$203,599	-	\$2,676	-	-	-	\$1,039,182
Potential Funding Variance	-	-	-	\$6,857	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,092	-	-	-	-	-	-	-	-	-	-	-	\$69,949
Total	33.04	\$3,803,468	7.30	\$1,256,775	-	\$14,237	-	\$203,599	-	\$2,676	-	-	40.34	\$5,280,755

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1463002 - HUNTINGTON DR 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	\$626,022	-	-	-	-	-	-	-	-	-	-	5.00	\$626,022
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	\$626,022	-	-	-	-	-	-	-	-	-	-	5.00	\$626,022

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1469601 - KENNEDY 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)	-	\$126,455	-	\$69,541	-	\$10,464	-	-	-	-	-	-	-	\$206,460
20% Available in September 2022 (BI 40344, CI 430098)	-	\$31,613	-	\$17,386	-	\$2,616	-	-	-	-	-	-	-	\$51,615
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,374,179	1.30	\$160,986	-	-	-	-	-	-	-	-	12.50	\$1,535,165
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
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	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	1.50	\$115,190	-	-	-	-	-	-	-	-	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	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
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	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$215,118	-	\$523,207	-	-	-	\$171,644	-	\$2,256	-	-	-	\$912,225
Potential Funding Variance	-	-	-	\$2,038	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,456	-	-	-	-	-	-	-	-	-	-	-	\$51,494
Total	25.02	\$2,980,512	4.20	\$1,029,586	-	\$13,080	-	\$171,644	-	\$2,256	-	-	29.22	\$4,197,078

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1479501 - LATONA 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)	-	\$157,528	-	\$101,088	-	\$4,551	-	-	-	-	-	-	-	\$263,167
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,380	-	\$25,272	-	\$1,138	-	-	-	-	-	-	-	\$65,790
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.20	\$815,676	0.40	\$48,766	-	-	-	-	-	-	-	-	6.60	\$864,442
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
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	\$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)	0.29	\$9,110	0.10	\$3,039	-	-	-	-	-	-	-	-	0.39	\$12,149
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$90,053	-	\$328,442	-	-	-	\$124,168	-	\$1,632	-	-	-	\$544,295
Potential Funding Variance	-	-	-	\$ 831	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,400	-	-	-	-	-	-	-	-	-	-	-	\$43,231
Total	14.87	\$1,951,591	1.50	\$636,520	-	\$5,689	-	\$124,168	-	\$1,632	-	-	16.37	\$2,719,600

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1479502 - LATONA 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	\$406,166	-	-	-	-	-	-	-	-	-	-	3.00	\$406,166
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	\$406,166	-	-	-	-	-	-	-	-	-	-	3.00	\$406,166

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1495901 - LORETO 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)	-	\$172,622	-	\$83,892	-	\$14,076	-	-	-	-	-	-	-	\$270,590
20% Available in September 2022 (BI 40344, CI 430098)	-	\$43,155	-	\$20,973	-	\$3,519	-	-	-	-	-	-	-	\$67,647
Negative Carryover (will be reflected in September 2022)	-	-\$48,593	-	-	-	-	-	-	-	-	-	-	-	-\$48,593
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,070,205	1.60	\$211,830	-	-	-	-	-	-	-	-	10.60	\$1,282,035
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$62,675	-	-	-	-	-	-	-	-	-	-	0.47	\$62,675
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
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	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
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	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$265,678	-	\$614,636	-	-	-	\$215,468	-	\$2,832	-	-	-	\$1,098,614
Potential Funding Variance	-	-	-	\$7,378	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,355	-	-	-	-	-	-	-	-	-	-	-	\$70,733
Total	21.80	\$2,767,527	4.80	\$1,125,467	-	\$17,595	-	\$215,468	-	\$2,832	-	-	26.60	\$4,128,889

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1495902 - LORETO 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	\$680,358	-	-	-	-	-	-	-	-	-	-	5.00	\$680,358
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	\$680,358	-	-	-	-	-	-	-	-	-	-	5.00	\$680,358

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1542501 - MULTNOMAH 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)	-	\$131,269	-	\$6,133	-	\$6,920	-	-	-	-	-	-	-	\$144,322
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,817	-	\$1,534	-	\$1,730	-	-	-	-	-	-	-	\$36,081
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.20	\$827,656	1.30	\$173,267	-	-	-	-	-	-	-	-	8.50	\$1,000,923
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	\$61,353	-	-	-	-	-	-	-	-	-	-	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	\$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	2.25	\$173,888	-	-	-	-	-	-	-	-	-	-	2.25	\$173,888
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	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$152,001	-	\$463,093	-	-	-	\$203,599	-	\$2,676	-	-	-	\$821,369
Potential Funding Variance	-	-	-	\$6,085	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,418	-	-	-	-	-	-	-	-	-	-	-	\$43,503
Total	18.74	\$2,264,674	4.50	\$836,870	-	\$8,650	-	\$203,599	-	\$2,676	-	-	23.24	\$3,316,469

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1542502 - MULTNOMAH STREET ELEMENTARY GIFTED MAGNE**

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	\$366,266	-	-	-	-	-	-	-	-	-	-	3.00	\$366,266
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)	-	\$14,316	-	-	-	-	-	-	-	-	-	-	-	\$14,316
Total	3.00	\$380,582	-	-	-	-	-	-	-	-	-	-	3.00	\$380,582

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1542503 - MULTNOMAH ENV SC 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)	6.00	\$746,090	-	-	-	-	-	-	-	-	-	-	6.00	\$746,090
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)	-	\$33,203	-	-	-	-	-	-	-	-	-	-	-	\$33,203
Total	6.50	\$853,449	-	-	-	-	-	-	-	-	-	-	6.50	\$853,449

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1543801 - MURCHISON 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)	-	\$118,688	-	\$160,213	-	\$16,977	-	-	-	-	-	-	-	\$295,878
20% Available in September 2022 (BI 40344, CI 430098)	-	\$29,671	-	\$40,054	-	\$4,244	-	-	-	-	-	-	-	\$73,969
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,341,649	1.50	\$149,053	-	-	-	-	-	-	-	-	20.50	\$2,490,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$95,701	-	-	-	-	-	-	-	-	-	-	0.72	\$95,701
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	9.75	\$750,941	-	-	-	-	-	-	-	-	-	-	9.75	\$750,941
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$429,549	-	\$896,296	-	-	-	\$311,333	-	\$4,092	-	-	-	\$1,641,270
Potential Funding Variance	-	-	-	\$2,951	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$75,409	-	-	-	-	-	-	-	-	-	-	-	\$78,360
Total	40.30	\$4,947,667	2.70	\$1,383,727	-	\$21,221	-	\$311,333	-	\$4,092	-	-	43.00	\$6,668,040

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1675301 - SIERRA PARK 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)	-	\$437,977	-	\$63,020	-	\$14,907	-	-	-	-	-	-	-	\$515,904
20% Available in September 2022 (BI 40344, CI 430098)	-	\$109,494	-	\$15,755	-	\$3,727	-	-	-	-	-	-	-	\$128,976
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,916,678	1.40	\$157,378	-	-	-	-	-	-	-	-	17.40	\$2,074,056
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	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	7.63	\$584,638	-	-	-	-	-	-	-	-	-	-	7.63	\$584,638
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	-	\$274,171	-	\$638,759	-	-	-	\$220,946	-	\$2,904	-	-	-	\$1,136,780
Potential Funding Variance	-	-	-	\$2,076	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,958	-	-	-	-	-	-	-	-	-	-	-	\$69,034
Total	34.56	\$4,535,282	2.60	\$1,012,148	-	\$18,634	-	\$220,946	-	\$2,904	-	-	37.16	\$5,789,914

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1676701 - SIERRA 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 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)	-	\$148,699	-	\$37,408	-	\$3,882	-	-	-	-	-	-	-	\$189,989
20% Available in September 2022 (BI 40344, CI 430098)	-	\$37,174	-	\$9,353	-	\$ 970	-	-	-	-	-	-	-	\$47,497
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$990,084	2.40	\$253,020	-	-	-	-	-	-	-	-	10.40	\$1,243,104
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	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
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	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
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	-	\$100,686	-	\$350,246	-	-	-	\$124,168	-	\$1,632	-	-	-	\$576,732
Potential Funding Variance	-	-	-	\$5,615	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,861	-	-	-	-	-	-	-	-	-	-	-	\$48,476
Total	17.72	\$2,198,186	5.60	\$842,400	-	\$4,852	-	\$124,168	-	\$1,632	-	-	23.32	\$3,171,238

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1683601 - SOLANO 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)	-	\$84,215	-	\$57,998	-	\$3,795	-	-	-	-	-	-	-	\$146,008
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,052	-	\$14,500	-	\$ 949	-	-	-	-	-	-	-	\$36,501
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,022,094	1.20	\$139,719	-	-	-	-	-	-	-	-	9.20	\$1,161,813
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.43	\$57,390	-	-	-	-	-	-	-	-	-	-	0.43	\$57,390
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$57,916	-	\$271,239	-	-	-	\$69,000	-	\$1,000	-	-	-	\$399,155
Potential Funding Variance	-	-	-	\$ 357	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,915	-	-	-	-	-	-	-	-	-	-	-	\$43,272
Total	17.01	\$2,057,445	2.40	\$618,973	-	\$4,744	-	\$69,000	-	\$1,000	-	-	19.41	\$2,751,162

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.

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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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1764001 - CHAVEZ 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)	-	\$312,401	-	\$36,032	-	\$10,239	-	-	-	-	-	-	-	\$358,672
20% Available in September 2022 (BI 40344, CI 430098)	-	\$78,099	-	\$9,009	-	\$2,560	-	-	-	-	-	-	-	\$89,668
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,267,063	1.40	\$164,102	-	-	-	-	-	-	-	-	12.40	\$1,431,165
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$60,032	-	-	-	-	-	-	-	-	-	-	0.45	\$60,032
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$318,205	-	-	-	-	-	-	-	-	-	-	2.00	\$318,205
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	4.50	\$347,776	1.50	\$115,190	-	-	-	-	-	-	-	-	6.00	\$462,966
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	-	\$170,774	-	\$460,310	-	-	-	\$148,819	-	\$1,956	-	-	-	\$781,859
Potential Funding Variance	-	-	-	\$1,518	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,477	-	-	-	-	-	-	-	-	-	-	-	\$50,995
Total	27.28	\$3,380,412	4.10	\$921,321	-	\$12,799	-	\$148,819	-	\$1,956	-	-	31.38	\$4,465,307

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1811801 - EL SERENO 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)	-	\$711,699	-	\$222,523	-	\$30,174	-	-	-	-	-	-	-	\$964,396
20% Available in September 2022 (BI 40344, CI 430098)	-	\$177,924	-	\$55,631	-	\$7,543	-	-	-	-	-	-	-	\$241,098
Negative Carryover (will be reflected in September 2022)	-	-\$43,259	-	-	-	-	-	-	-	-	-	-	-	-\$43,259
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.52	\$3,390,436	4.00	\$495,988	-	-	-	-	-	-	-	-	32.52	\$3,886,424
110004 - Teacher Auxiliary	2.40	\$253,728	-	-	-	-	-	-	-	-	-	-	2.40	\$253,728
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.22	\$429,642	1.00	\$160,793	-	-	-	-	-	-	-	-	4.22	\$590,435
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	11.26	\$872,775	-	-	-	-	-	-	-	-	-	-	11.26	\$872,775
220001 - Custodians ⁴	6.50	\$510,751	-	-	-	-	-	-	-	-	-	-	6.50	\$510,751
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$296,851	-	-	-	-	-	-	-	-	-	-	3.50	\$296,851
290001 - Other Classified (Campus Aides)	2.89	\$177,817	0.64	\$33,335	-	-	-	-	-	-	-	-	3.53	\$211,152
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$611,406	-	\$1,405,735	-	-	-	\$827,685	-	\$10,020	-	-	-	\$2,854,846
Potential Funding Variance	-	-	-	\$201,309	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$146,994	-	-	-	-	-	-	-	-	-	-	-	\$348,303
Total	59.79	\$7,779,353	7.64	\$2,834,004	-	\$37,717	-	\$827,685	-	\$10,020	-	-	67.43	\$11,488,779

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811802 - EL SERENO MS SCIENCE/TECH/MATH 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)	4.00	\$535,774	1.00	\$124,412	-	-	-	-	-	-	-	-	5.00	\$660,186
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	\$72,480	-	-	-	-	-	-	-	-	-	-	0.50	\$72,480
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)	-	\$25,717	-	-	-	-	-	-	-	-	-	-	-	\$25,717
Total	4.50	\$633,971	1.00	\$124,412	-	-	-	-	-	-	-	-	5.50	\$758,383

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811803 - EL SERENO 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)	4.00	\$493,949	1.00	\$132,780	-	-	-	-	-	-	-	-	5.00	\$626,729
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	0.50	\$71,046	-	-	-	-	-	-	-	-	-	-	0.50	\$71,046
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)	-	\$25,578	-	-	-	-	-	-	-	-	-	-	-	\$25,578
Total	4.50	\$590,573	1.00	\$132,780	-	-	-	-	-	-	-	-	5.50	\$723,353

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811804 - EL SERENO MS ENV SCI/HUMANITARIAN 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)	5.00	\$646,753	1.00	\$89,856	-	-	-	-	-	-	-	-	6.00	\$736,609
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)	-	\$29,936	-	-	-	-	-	-	-	-	-	-	-	\$29,936
Total	5.00	\$676,689	1.00	\$89,856	-	-	-	-	-	-	-	-	6.00	\$766,545

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1826401 - NIGHTINGALE 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)	-	\$750,331	-	\$332,126	-	\$26,863	-	-	-	-	-	-	-	\$1,109,320
20% Available in September 2022 (BI 40344, CI 430098)	-	\$187,583	-	\$83,032	-	\$6,716	-	-	-	-	-	-	-	\$277,331
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,426,574	3.65	\$394,792	-	-	-	-	-	-	-	-	23.65	\$2,821,366
110004 - Teacher Auxiliary	2.40	\$253,728	-	-	-	-	-	-	-	-	-	-	2.40	\$253,728
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.89	\$382,004	1.00	\$154,889	-	-	-	-	-	-	-	-	3.89	\$536,893
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	12.13	\$928,002	-	-	-	-	-	-	-	-	-	-	12.13	\$928,002
220001 - Custodians ⁴	5.50	\$418,721	-	-	-	-	-	-	-	-	-	-	5.50	\$418,721
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$296,851	-	-	-	-	-	-	-	-	-	-	3.50	\$296,851
290001 - Other Classified (Campus Aides)	2.33	\$140,774	0.45	\$20,985	-	-	-	-	-	-	-	-	2.78	\$161,759
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$559,220	-	\$1,291,752	-	-	-	\$729,081	-	\$8,724	-	-	-	\$2,588,777
Potential Funding Variance	-	-	-	\$11,917	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,917	-	-	-	-	-	-	-	-	-	-	-	\$114,834
Total	50.25	\$6,684,786	7.10	\$2,551,355	-	\$33,579	-	\$729,081	-	\$8,724	-	-	57.35	\$10,007,525

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826402 - NIGHTINGALE BET 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)	9.00	\$1,198,999	2.00	\$235,540	-	-	-	-	-	-	-	-	11.00	\$1,434,539
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)	-	\$56,461	-	-	-	-	-	-	-	-	-	-	-	\$56,461
Total	10.00	\$1,393,739	2.00	\$235,540	-	-	-	-	-	-	-	-	12.00	\$1,629,279

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826403 - FLORENCE NIGHTINGALE MS GIFTED STEM 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 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	\$458,112	-	-	-	-	-	-	-	-	-	-	4.00	\$458,112
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)	-	\$19,773	-	-	-	-	-	-	-	-	-	-	-	\$19,773
Total	4.00	\$477,885	-	-	-	-	-	-	-	-	-	-	4.00	\$477,885

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826404 - NIGHTINGALE MS MED/HEA/KINESIOLOGY 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)	4.00	\$478,579	1.00	\$112,131	-	-	-	-	-	-	-	-	5.00	\$590,710
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)	-	\$24,400	-	-	-	-	-	-	-	-	-	-	-	\$24,400
Total	4.00	\$502,979	1.00	\$112,131	-	-	-	-	-	-	-	-	5.00	\$615,110

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1861801 - WILSON 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)	-	\$479,264	-	\$465,182	-	\$46,339	-	-	-	-	-	-	-	\$990,785
20% Available in September 2022 (BI 40344, CI 430098)	-	\$119,814	-	\$116,296	-	\$11,585	-	-	-	-	-	-	-	\$247,695
Negative Carryover (will be reflected in September 2022)	-	-\$339,858	-	-	-	-	-	-	-	-	-	-	-	-\$339,858
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	45.49	\$5,537,703	9.06	\$984,007	-	-	-	-	-	-	-	-	54.55	\$6,521,710
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.78	\$237,490	4.00	\$535,704	-	-	-	-	-	-	-	-	5.78	\$773,194
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$267,787	-	-	-	-	-	-	-	-	-	-	1.50	\$267,787
130021 - Adviser	-	-	0.12	\$13,522	-	-	-	-	-	-	-	-	0.12	\$13,522
190001 - Coordinator and Other Non-Classroom Certificated	2.50	\$202,975	-	-	-	-	-	-	-	-	-	-	2.50	\$202,975
210001 - Aides & Assistants	17.39	\$1,353,101	-	-	-	-	-	-	-	-	-	-	17.39	\$1,353,101
220001 - Custodians ⁴	9.75	\$727,053	-	-	-	-	-	-	-	-	-	-	9.75	\$727,053
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$520,364	-	-	-	-	-	-	-	-	-	-	6.00	\$520,364
290001 - Other Classified (Campus Aides)	5.69	\$331,031	1.07	\$66,864	-	-	-	-	-	-	-	-	6.76	\$397,895
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$4,675	-	-	-	-	-	-	-	-	-	-	-	-\$4,675
Non-Staffing														
Pending Distribution	-	\$1,047,845	-	\$2,220,253	-	-	-	\$1,118,425	-	\$14,700	-	-	-	\$4,401,223
Potential Funding Variance	-	-	-	\$343,453	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$237,056	-	-	-	-	-	-	-	-	-	-	-	\$580,509
Total	90.10	\$10,716,950	16.25	\$5,007,143	-	\$57,924	-	\$1,118,425	-	\$14,700	-	-	106.35	\$16,915,142

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861802 - WILSON POLICE ACD 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 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	\$653,231	1.00	\$119,924	-	-	-	-	-	-	-	-	6.00	\$773,155
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)	-	\$28,669	-	-	-	-	-	-	-	-	-	-	-	\$28,669
Total	5.00	\$681,900	1.00	\$119,924	-	-	-	-	-	-	-	-	6.00	\$801,824

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861803 - WILSON ADM/LAW 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)	8.00	\$917,767	2.00	\$194,983	-	-	-	-	-	-	-	-	10.00	\$1,112,750
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	\$113,505	-	-	-	-	-	-	-	-	-	-	1.00	\$113,505
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)	-	\$51,140	-	-	-	-	-	-	-	-	-	-	-	\$51,140
Total	9.00	\$1,082,412	2.00	\$194,983	-	-	-	-	-	-	-	-	11.00	\$1,277,395

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861810 - WOODROW WILSON SENIOR HIGH FIREFIGHTER 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 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	\$543,579	1.00	\$124,412	-	-	-	-	-	-	-	-	6.00	\$667,991
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)	-	\$28,616	-	-	-	-	-	-	-	-	-	-	-	\$28,616
Total	5.00	\$572,195	1.00	\$124,412	-	-	-	-	-	-	-	-	6.00	\$696,607

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1872901 - LINCOLN 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)	-	\$617,284	-	\$437,996	-	\$36,313	-	-	-	-	-	-	-	\$1,091,593
20% Available in September 2022 (BI 40344, CI 430098)	-	\$154,321	-	\$109,499	-	\$9,078	-	-	-	-	-	-	-	\$272,898
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.38	\$4,296,256	6.32	\$685,134	-	-	-	-	-	-	-	-	42.70	\$4,981,390
110004 - Teacher Auxiliary	2.40	\$253,728	-	-	-	-	-	-	-	-	-	-	2.40	\$253,728
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.51	\$201,821	3.00	\$427,204	-	-	-	-	-	-	-	-	4.51	\$629,025
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	-	-	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	11.76	\$898,593	-	-	-	-	-	-	-	-	-	-	11.76	\$898,593
220001 - Custodians ⁴	7.63	\$566,471	-	-	-	-	-	-	-	-	-	-	7.63	\$566,471
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$359,206	-	-	-	-	-	-	-	-	-	-	4.00	\$359,206
290001 - Other Classified (Campus Aides)	6.26	\$386,048	1.77	\$102,756	-	-	-	-	-	-	-	-	8.03	\$488,804
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$7,012	-	-	-	-	-	-	-	-	-	-	-	-\$7,012
Non-Staffing														
Pending Distribution	-	\$739,520	-	\$1,689,614	-	-	-	\$922,130	-	\$12,120	-	-	-	\$3,363,384
Potential Funding Variance	-	-	-	\$12,494	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$200,658	-	-	-	-	-	-	-	-	-	-	-	\$213,152
Total	71.44	\$8,931,490	13.21	\$3,740,081	-	\$45,391	-	\$922,130	-	\$12,120	-	-	84.65	\$13,651,212

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872902 - ABRAHAM LINCOLN SH SCIENCE/TECH/MATH 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)	10.00	\$1,247,621	3.00	\$338,564	-	-	-	-	-	-	-	-	13.00	\$1,586,185
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	\$67,020	-	-	-	-	-	-	-	-	-	-	0.50	\$67,020
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)	-	\$67,369	-	-	-	-	-	-	-	-	-	-	-	\$67,369
Total	10.50	\$1,382,010	3.00	\$338,564	-	-	-	-	-	-	-	-	13.50	\$1,720,574

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.

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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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872908 - LINCOLN ESP 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	\$848,673	2.00	\$222,126	-	-	-	-	-	-	-	-	9.00	\$1,070,799
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	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)	-	\$44,820	-	-	-	-	-	-	-	-	-	-	-	\$44,820
Total	9.00	\$1,116,076	2.00	\$222,126	-	-	-	-	-	-	-	-	11.00	\$1,338,202

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 **East**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1875401 - BRAVO MEDICAL 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)	-	\$715,855	-	\$165,625	-	\$29,254	-	-	-	-	-	-	-	\$910,734
20% Available in September 2022 (BI 40344, CI 430098)	-	\$178,962	-	\$41,407	-	\$7,314	-	-	-	-	-	-	-	\$227,683
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	63.14	\$7,788,336	15.40	\$1,790,272	-	-	-	-	-	-	-	-	78.54	\$9,578,608
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.70	\$227,506	4.00	\$563,481	-	-	-	-	-	-	-	-	5.70	\$790,987
120041 - Health Services (Nurses & Therapist)	0.67	\$86,485	1.00	\$129,082	-	-	-	-	-	-	-	-	1.67	\$215,567
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,547	1.00	\$163,353	-	-	-	-	-	-	-	-	2.00	\$357,900
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	4.01	\$300,939	-	-	-	-	-	-	-	-	-	-	4.01	\$300,939
220001 - Custodians ⁴	6.50	\$513,633	-	-	-	-	-	-	-	-	-	-	6.50	\$513,633
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$504,090	-	-	-	-	-	-	-	-	-	-	6.00	\$504,090
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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$706,299	-	\$1,906,289	-	-	-	\$1,279,113	-	\$16,812	-	-	-	\$3,908,513
Potential Funding Variance	-	-	-	\$4,752	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$421,254	-	-	-	-	-	-	-	-	-	-	-	\$426,006
Total	86.90	\$11,949,002	22.90	\$4,927,726	-	\$36,568	-	\$1,279,113	-	\$16,812	-	-	109.80	\$18,209,221

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 **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1237201 - OCHOA 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)	-	\$1,078,418	-	\$288,010	-	\$52,407	-	-	-	-	-	-	-	\$1,418,835
20% Available in September 2022 (BI 40344, CI 430098)	-	\$269,603	-	\$72,003	-	\$13,101	-	-	-	-	-	-	-	\$354,707
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	37.00	\$4,571,284	6.05	\$670,287	-	-	-	-	-	-	0.55	\$76,055	43.60	\$5,317,626
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.88	\$251,660	1.00	\$160,793	-	-	-	-	-	-	-	-	2.88	\$412,453
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$337,906	-	-	-	-	-	-	-	-	-	-	2.00	\$337,906
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.50	\$479,533	-	-	-	-	-	-	-	-	-	-	4.50	\$479,533
210001 - Aides & Assistants	11.25	\$866,131	1.50	\$115,190	-	-	-	-	-	-	-	-	12.75	\$981,321
220001 - Custodians ⁴	8.00	\$598,520	-	-	-	-	-	-	-	-	-	-	8.00	\$598,520
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$463,658	-	-	-	-	-	-	-	-	-	-	6.00	\$463,658
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	-	-	-	-	-	-	-	-	-	-	-	\$4,675
Non-Staffing														
Pending Distribution	-	\$1,030,776	-	\$2,112,867	-	-	-	\$1,044,066	-	\$12,864	-	-	-	\$4,200,573
Potential Funding Variance	-	-	-	\$10,226	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$274,171	-	-	-	-	-	-	-	-	\$1,128	-	-	\$285,525
Total	74.16	\$10,477,599	10.75	\$3,701,229	-	\$65,508	-	\$1,044,066	-	\$12,864	0.55	\$77,183	85.46	\$15,378,449

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1237202 - OCHOA LC 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)	16.00	\$2,001,197	-	-	-	-	-	-	-	-	-	-	16.00	\$2,001,197
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	16.00	\$2,001,197	-	-	-	-	-	-	-	-	-	-	16.00	\$2,001,197

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1237501 - HUGHES 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)	-	\$355,840	-	\$107,404	-	\$18,459	-	-	-	-	-	-	-	\$481,703
20% Available in September 2022 (BI 40344, CI 430098)	-	\$88,959	-	\$26,852	-	\$4,615	-	-	-	-	-	-	-	\$120,426
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,770,243	1.60	\$183,997	-	-	-	-	-	-	-	-	23.60	\$2,954,240
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.73	\$97,607	-	-	-	-	-	-	-	-	-	-	0.73	\$97,607
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	9.13	\$698,725	-	-	-	-	-	-	-	-	-	-	9.13	\$698,725
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$376,283	-	\$923,377	-	-	-	\$458,326	-	\$6,024	-	-	-	\$1,764,010
Potential Funding Variance	-	-	-	\$1,339	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,488	-	-	-	-	-	-	-	-	-	-	-	\$100,827
Total	42.19	\$5,510,008	2.80	\$1,378,129	-	\$23,074	-	\$458,326	-	\$6,024	-	-	44.99	\$7,375,561

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.

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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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1237502 - TERESA P HUGHES 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	\$737,018	-	-	-	-	-	-	-	-	-	-	6.00	\$737,018
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)	-	\$32,963	-	-	-	-	-	-	-	-	-	-	-	\$32,963
Total	6.50	\$844,867	-	-	-	-	-	-	-	-	-	-	6.50	\$844,867

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1237801 - NUEVA 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)	-	\$214,817	-	\$125,825	-	\$21,118	-	-	-	-	-	-	-	\$361,760
20% Available in September 2022 (BI 40344, CI 430098)	-	\$53,705	-	\$31,457	-	\$5,280	-	-	-	-	-	-	-	\$90,442
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$3,064,291	4.05	\$504,287	-	-	-	-	-	-	0.55	\$76,055	28.60	\$3,644,633
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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	\$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	3.75	\$289,078	1.50	\$115,190	-	-	-	-	-	-	-	-	5.25	\$404,268
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	-	\$424,351	-	\$1,047,320	-	-	-	\$562,408	-	\$7,392	-	-	-	\$2,041,471
Potential Funding Variance	-	-	-	\$7,349	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$123,640	-	-	-	-	-	-	-	-	-	\$1,128	-	\$132,117
Total	38.33	\$5,254,085	8.75	\$2,018,186	-	\$26,398	-	\$562,408	-	\$7,392	0.55	\$77,183	47.63	\$7,945,652

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1237802 - NUEVA VISTA ELEM VISUAL AND PERFORMING A**

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	\$635,231	1.00	\$110,849	-	-	-	-	-	-	-	-	6.00	\$746,080
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	\$58,546	-	-	-	-	-	-	-	-	-	-	0.50	\$58,546
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)	-	\$32,316	-	-	-	-	-	-	-	-	-	-	-	\$32,316
Total	5.50	\$726,093	1.00	\$110,849	-	-	-	-	-	-	-	-	6.50	\$836,942

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238101 - MAYWOOD 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)	-	\$186,682	-	\$139,268	-	\$14,371	-	-	-	-	-	-	-	\$340,321
20% Available in September 2022 (BI 40344, CI 430098)	-	\$46,669	-	\$34,818	-	\$3,593	-	-	-	-	-	-	-	\$85,080
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.52	\$2,008,766	2.50	\$293,325	-	-	-	-	-	-	-	-	18.02	\$2,302,091
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.52	\$69,280	-	-	-	-	-	-	-	-	-	-	0.52	\$69,280
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	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
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	-	\$279,579	-	\$749,679	-	-	-	\$386,199	-	\$5,076	-	-	-	\$1,420,533
Potential Funding Variance	-	-	-	\$6,676	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,898	-	-	-	-	-	-	-	-	-	-	-	\$86,574
Total	28.37	\$3,767,271	5.70	\$1,410,524	-	\$17,964	-	\$386,199	-	\$5,076	-	-	34.07	\$5,587,034

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1238102 - MAYWOOD ES COMPUTER SCIENCE 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	\$613,660	-	-	-	-	-	-	-	-	-	-	5.00	\$613,660
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)	-	\$30,393	-	-	-	-	-	-	-	-	-	-	-	\$30,393
Total	5.50	\$717,945	-	-	-	-	-	-	-	-	-	-	5.50	\$717,945

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.

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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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1321901 - CORONA 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)	-	\$45,090	-	\$22,197	-	-	-	-	-	-	-	-	-	\$67,287
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,273	-	\$5,550	-	-	-	-	-	-	-	-	-	\$16,823
Negative Carryover (will be reflected in September 2022)	-	-\$66,256	-	-	-	-\$33,754	-	-	-	-	-	-	-	-\$100,010
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,232,564	3.83	\$448,858	-	-	-	-	-	-	0.28	\$43,171	29.11	\$3,724,593
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,212	-	-	-	-	-	-	-	-	-	-	0.78	\$104,212
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	4.63	\$360,803	3.00	\$230,380	-	-	-	-	-	-	-	-	7.63	\$591,183
220001 - Custodians ⁴	3.50	\$290,993	-	-	-	-	-	-	-	-	-	-	3.50	\$290,993
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$286,980	-	-	-	-	-	-	-	-	-	-	3.75	\$286,980
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	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$18,701
Non-Staffing														
Pending Distribution	-	\$467,609	-	\$1,079,850	-	-	-	\$518,584	-	\$6,816	-	-	-	\$2,072,859
Potential Funding Variance	-	-	-	\$2,742	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$127,164	-	-	-	-	-	-	-	-	-	\$ 564	-	\$130,470
Total	41.24	\$5,333,633	8.03	\$1,920,529	-	-\$33,754	-	\$518,584	-	\$6,816	0.28	\$38,592	49.55	\$7,784,400

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.

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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 **East**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1322001 - ESCUTIA 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)	-	\$38,345	-	\$86,644	-	\$6,934	-	-	-	-	-	-	-	\$131,923
20% Available in September 2022 (BI 40344, CI 430098)	-	\$9,585	-	\$21,662	-	\$1,734	-	-	-	-	-	-	-	\$32,981
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.62	\$881,762	4.20	\$507,778	-	-	-	-	-	-	-	-	10.82	\$1,389,540
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
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	2.25	\$179,341	1.50	\$115,190	-	-	-	-	-	-	-	-	3.75	\$294,531
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	-	\$125,430	-	\$382,489	-	-	-	\$120,516	-	\$1,584	-	-	-	\$630,019
Potential Funding Variance	-	-	-	\$11,261	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,444	-	-	-	-	-	-	-	-	-	-	-	\$45,705
Total	17.09	\$2,035,281	9.90	\$1,337,581	-	\$8,668	-	\$120,516	-	\$1,584	-	-	26.99	\$3,503,630

¹ Allocations for 2022-23 CSI program are pending.

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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 **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1354801 - ELIZABETH 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)	-	\$1,064,865	-	\$1,641,295	-	\$64,105	-	-	-	-	-	-	-	\$2,770,265
20% Available in September 2022 (BI 40344, CI 430098)	-	\$266,216	-	\$410,324	-	\$16,026	-	-	-	-	-	-	-	\$692,566
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	55.25	\$6,995,286	9.60	\$1,096,248	-	-	-	-	-	-	0.55	\$76,055	65.40	\$8,167,589
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	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.51	\$201,821	3.00	\$426,244	-	-	-	-	-	-	-	-	4.51	\$628,065
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$329,321	1.00	\$164,270	-	-	-	-	-	-	-	-	3.00	\$493,591
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	10.25	\$803,319	-	-	-	-	-	-	-	-	-	-	10.25	\$803,319
220001 - Custodians ⁴	7.50	\$559,731	-	-	-	-	-	-	-	-	-	-	7.50	\$559,731
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.75	\$575,113	-	-	-	-	-	-	-	-	-	-	6.75	\$575,113
290001 - Other Classified (Campus Aides)	3.66	\$203,709	0.90	\$41,970	-	-	-	-	-	-	-	-	4.56	\$245,679
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$1,299,673	-	\$2,588,151	-	-	-	\$1,244,926	-	\$15,504	-	-	-	\$5,148,254
Potential Funding Variance	-	-	-	\$34,643	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$310,347	-	-	-	-	-	-	-	-	-	\$1,128	-	\$346,118
Total	89.62	\$12,939,086	18.50	\$6,722,507	-	\$80,131	-	\$1,244,926	-	\$15,504	0.55	\$77,183	108.67	\$21,079,337

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1354805 - ELIZABETH LC DL TWO-WAY IM ARABIC**

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	\$350,795	-	-	-	-	-	-	-	-	-	-	3.00	\$350,795
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	\$350,795	-	-	-	-	-	-	-	-	-	-	3.00	\$350,795

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1384901 - FISHBURN 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)	-	\$351,776	-	\$99,271	-	\$15,010	-	-	-	-	-	-	-	\$466,057
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,945	-	\$24,818	-	\$3,752	-	-	-	-	-	-	-	\$116,515
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,415,072	7.73	\$1,013,130	-	-	-	-	-	0.28	\$43,171	19.01	\$2,471,373	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	1.00	\$19,832	
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	\$319,460	-	-	-	-	-	-	-	-	-	2.00	\$319,460	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	2.00	\$276,558	
210001 - Aides & Assistants	8.25	\$635,751	5.25	\$403,165	-	-	-	-	-	-	-	13.50	\$1,038,916	
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	-	\$1,759	-	-	-	-	-	-	-\$5,143	-	-\$12,734	
Non-Staffing														
Pending Distribution	-	\$342,147	-	\$786,371	-	-	-	\$309,507	-	\$4,068	-	-	\$1,442,093	
Potential Funding Variance	-	-	-	\$8,296	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,609	-	-	-	-	-	-	-	-	\$ 564	-	\$98,469	
Total	31.50	\$4,170,672	15.18	\$2,491,802	-	\$18,762	-	\$309,507	-	\$4,068	0.28	\$38,592	46.96	\$7,033,403

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1384902 - FISHBURN 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)	8.00	\$1,045,523	-	-	-	-	-	-	-	-	-	-	8.00	\$1,045,523
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	8.00	\$1,045,523	-	-	-	-	-	-	-	-	-	-	8.00	\$1,045,523

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1450701 - HELIOTROPE 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)	-	\$126,179	-	\$66,851	-	\$20,869	-	-	-	-	-	-	-	\$213,899
20% Available in September 2022 (BI 40344, CI 430098)	-	\$31,544	-	\$16,713	-	\$5,217	-	-	-	-	-	-	-	\$53,474
Negative Carryover (will be reflected in September 2022)	-	-\$123,051	-	-	-	-	-	-	-	-	-	-	-	-\$123,051
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$3,002,583	1.50	\$194,608	-	-	-	-	-	-	-	-	25.50	\$3,197,191
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.93	\$124,028	-	-	-	-	-	-	-	-	-	-	0.93	\$124,028
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	8.25	\$634,648	-	-	-	-	-	-	-	-	-	-	8.25	\$634,648
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	-	\$354,756	-	\$856,160	-	-	-	\$392,590	-	\$5,160	-	-	-	\$1,608,666
Potential Funding Variance	-	-	-	\$6,699	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,769	-	-	-	-	-	-	-	-	-	-	-	\$109,468
Total	43.51	\$5,276,376	4.70	\$1,327,789	-	\$26,086	-	\$392,590	-	\$5,160	-	-	48.21	\$7,028,001

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1491801 - LOMA 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)	-	\$412,563	-	\$123,728	-	\$20,891	-	-	-	-	-	-	-	\$557,182
20% Available in September 2022 (BI 40344, CI 430098)	-	\$103,141	-	\$30,932	-	\$5,223	-	-	-	-	-	-	-	\$139,296
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,813,919	3.05	\$372,116	-	-	-	-	-	-	0.55	\$76,055	25.60	\$3,262,090
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$96,286	-	-	-	-	-	-	-	-	-	-	0.72	\$96,286
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	10.50	\$813,989	-	-	-	-	-	-	-	-	-	-	10.50	\$813,989
220001 - Custodians ⁴	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$293,448	-	-	-	-	-	-	-	-	-	-	3.75	\$293,448
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	-	\$435,242	-	\$1,001,911	-	-	-	\$464,717	-	\$6,108	-	-	-	\$1,907,978
Potential Funding Variance	-	-	-	\$7,846	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,761	-	-	-	-	-	-	-	-	-	\$1,128	-	\$124,735
Total	43.55	\$5,814,578	6.25	\$1,723,291	-	\$26,114	-	\$464,717	-	\$6,108	0.55	\$77,183	50.35	\$8,111,991

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1491802 - LOMA VISTA 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	\$384,809	-	-	-	-	-	-	-	-	-	-	3.00	\$384,809
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	\$384,809	-	-	-	-	-	-	-	-	-	-	3.00	\$384,809

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1515301 - ORCHARD ACADEMIES 2B**

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)	-	\$157,557	-	\$218,014	-	\$20,210	-	-	-	-	-	-	-	\$395,781
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,389	-	\$54,504	-	\$5,052	-	-	-	-	-	-	-	\$98,945
Negative Carryover (will be reflected in September 2022)	-	-\$107,244	-	-	-	-	-	-	-	-	-	-	-	-\$107,244
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.52	\$2,283,447	3.00	\$317,751	-	-	-	-	-	-	-	-	21.52	\$2,601,198
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.49	\$63,871	-	-	-	-	-	-	-	-	0.49	\$63,871
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.64	\$215,801	-	-	-	-	-	-	-	-	-	-	1.64	\$215,801
120041 - Health Services (Nurses & Therapist)	-	-	0.49	\$63,250	-	-	-	-	-	-	-	-	0.49	\$63,250
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	7.50	\$582,506	-	-	-	-	-	-	-	-	-	-	7.50	\$582,506
220001 - Custodians ⁴	2.25	\$181,337	-	-	-	-	-	-	-	-	-	-	2.25	\$181,337
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.25	\$277,707	-	-	-	-	-	-	-	-	-	-	3.25	\$277,707
290001 - Other Classified (Campus Aides)	1.01	\$69,659	0.17	\$10,381	-	-	-	-	-	-	-	-	1.18	\$80,040
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$11,962	-	-	-	-	-	-	-	-	-	-	-	-\$11,962
Non-Staffing														
Pending Distribution	-	\$356,200	-	\$800,144	-	-	-	\$397,662	-	\$4,368	-	-	-	\$1,558,374
Potential Funding Variance	-	-	-	\$3,983	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,054	-	-	-	-	-	-	-	-	-	-	-	\$98,037
Total	35.67	\$4,390,798	4.15	\$1,531,898	-	\$25,262	-	\$397,662	-	\$4,368	-	-	39.82	\$6,349,988

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1515401 - ORCHARD ACADEMIES 2C**

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)	-	\$325,007	-	\$277,728	-	\$16,297	-	-	-	-	-	-	-	\$619,032
20% Available in September 2022 (BI 40344, CI 430098)	-	\$81,251	-	\$69,432	-	\$4,074	-	-	-	-	-	-	-	\$154,757
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,018,685	3.00	\$343,102	-	-	-	-	-	-	-	-	20.00	\$2,361,787
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.51	\$65,213	-	-	-	-	-	-	-	-	0.51	\$65,213
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.63	\$191,710	-	-	-	-	-	-	-	-	-	-	1.63	\$191,710
120041 - Health Services (Nurses & Therapist)	-	-	0.51	\$65,832	-	-	-	-	-	-	-	-	0.51	\$65,832
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,395	-	-	-	-	-	-	-	-	-	-	1.00	\$180,395
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.77	\$305,325	-	-	-	-	-	-	-	-	-	-	3.77	\$305,325
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.25	\$182,427	-	-	-	-	-	-	-	-	-	-	2.25	\$182,427
290001 - Other Classified (Campus Aides)	1.04	\$71,122	0.18	\$10,598	-	-	-	-	-	-	-	-	1.22	\$81,720
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$20,796	-	-	-	-	-	-	-	-	-	-	-	-\$20,796
Non-Staffing														
Pending Distribution	-	\$377,572	-	\$823,453	-	-	-	\$385,793	-	\$4,212	-	-	-	\$1,591,030
Potential Funding Variance	-	-	-	\$1,486	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,703	-	-	-	-	-	-	-	-	-	-	-	\$96,189
Total	31.64	\$4,222,240	4.20	\$1,656,844	-	\$20,371	-	\$385,793	-	\$4,212	-	-	35.84	\$6,289,460

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1600501 - PARK AVE 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)	-	\$246,231	-	\$113,580	-	\$11,093	-	-	-	-	-	-	-	\$370,904
20% Available in September 2022 (BI 40344, CI 430098)	-	\$61,557	-	\$28,395	-	\$2,773	-	-	-	-	-	-	-	\$92,725
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.20	\$1,538,000	3.30	\$387,320	-	-	-	-	-	-	-	-	15.50	\$1,925,320
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	\$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	1.50	\$116,293	1.50	\$115,190	-	-	-	-	-	-	-	-	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	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$231,505	-	\$615,513	-	-	-	\$275,726	-	\$3,624	-	-	-	\$1,126,368
Potential Funding Variance	-	-	-	\$5,850	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,978	-	-	-	-	-	-	-	-	-	-	-	\$80,828
Total	23.02	\$3,190,109	8.00	\$1,452,606	-	\$13,866	-	\$275,726	-	\$3,624	-	-	31.02	\$4,935,931

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1600502 - PARK 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)	2.00	\$269,473	-	-	-	-	-	-	-	-	-	-	2.00	\$269,473
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	\$269,473	-	-	-	-	-	-	-	-	-	-	2.00	\$269,473

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1687301 - ESCALANTE 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)	-	\$281,976	-	\$200,433	-	\$21,092	-	-	-	-	-	-	-	\$503,501
20% Available in September 2022 (BI 40344, CI 430098)	-	\$70,493	-	\$50,109	-	\$5,273	-	-	-	-	-	-	-	\$125,875
Negative Carryover (will be reflected in September 2022)	-	-\$ 436	-	-	-	-	-	-	-	-	-	-	-	-\$ 436
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,632,892	1.73	\$198,168	-	-	-	-	-	-	0.28	\$43,171	23.01	\$2,874,231
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,791	-	-	-	-	-	-	-	-	-	-	0.58	\$77,791
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	4.50	\$348,879	-	-	-	-	-	-	-	-	-	-	4.50	\$348,879
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	-	\$5,677	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$3,674
Non-Staffing														
Pending Distribution	-	\$426,840	-	\$956,906	-	-	-	\$388,025	-	\$5,100	-	-	-	\$1,776,871
Potential Funding Variance	-	-	-	\$2,890	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,720	-	-	-	-	-	-	-	-	-	\$ 564	-	\$108,174
Total	39.41	\$5,259,264	2.93	\$1,539,458	-	\$26,365	-	\$388,025	-	\$5,100	0.28	\$38,592	42.62	\$7,256,804

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1790401 - WOODLAWN 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)	-	\$188,777	-	\$122,818	-	\$20,476	-	-	-	-	-	-	-	\$332,071
20% Available in September 2022 (BI 40344, CI 430098)	-	\$47,194	-	\$30,705	-	\$5,119	-	-	-	-	-	-	-	\$83,018
Negative Carryover (will be reflected in September 2022)	-	-\$99,412	-	-	-	-	-	-	-	-	-	-	-	-\$99,412
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,217,133	4.05	\$513,905	-	-	-	-	-	-	0.55	\$76,055	21.60	\$2,807,093
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	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	5.25	\$404,268	2.25	\$172,785	-	-	-	-	-	-	-	-	7.50	\$577,053
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
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	-	\$431,376	-	\$987,791	-	-	-	\$440,979	-	\$5,796	-	-	-	\$1,865,942
Potential Funding Variance	-	-	-	\$7,976	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,289	-	-	-	-	-	-	-	-	-	\$1,128	-	\$137,393
Total	33.13	\$4,409,629	9.50	\$2,022,738	-	\$25,595	-	\$440,979	-	\$5,796	0.55	\$77,183	43.18	\$6,981,920

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.

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1790402 - WOODLAWN 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 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	\$1,200,545	1.00	\$136,693	-	-	-	-	-	-	-	-	10.00	\$1,337,238
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	\$1,200,545	1.00	\$136,693	-	-	-	-	-	-	-	-	10.00	\$1,337,238

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.

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1853601 - BELL 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)	-	\$1,497,406	-	\$834,225	-	\$79,266	-	-	-	-	-	-	-	\$2,410,897
20% Available in September 2022 (BI 40344, CI 430098)	-	\$374,350	-	\$208,557	-	\$19,817	-	-	-	-	-	-	-	\$602,724
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	70.50	\$8,556,566	16.45	\$1,777,254	-	-	-	-	-	-	-	-	86.95	\$10,333,820
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$106,212	-	-	-	-	-	-	-	-	1.00	\$106,212
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.86	\$248,643	6.00	\$824,088	-	-	-	-	-	-	-	-	7.86	\$1,072,731
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,493	3.00	\$476,374	-	-	-	-	-	-	-	-	4.00	\$670,867
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	13.76	\$1,049,674	-	-	-	-	-	-	-	-	-	-	13.76	\$1,049,674
220001 - Custodians ⁴	9.00	\$700,234	-	-	-	-	-	-	-	-	-	-	9.00	\$700,234
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$583,732	-	-	-	-	-	-	-	-	-	-	7.00	\$583,732
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,696,362	-	\$3,635,246	-	-	-	\$1,983,949	-	\$26,076	-	-	-	\$7,341,633
Potential Funding Variance	-	-	-	\$6,481	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$428,072	-	-	-	-	-	-	-	-	-	-	-	\$434,553
Total	105.66	\$15,535,088	27.80	\$8,015,465	-	\$99,083	-	\$1,983,949	-	\$26,076	-	-	133.46	\$25,659,661

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1853614 - BELL SH GIFTED SCIENCE/TECH/ENG/MATH 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)	19.00	\$2,439,814	5.00	\$562,926	-	-	-	-	-	-	-	-	24.00	\$3,002,740
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	\$116,106	-	-	-	-	-	-	-	-	-	-	1.00	\$116,106
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)	-	\$123,045	-	-	-	-	-	-	-	-	-	-	-	\$123,045
Total	21.00	\$2,763,269	5.00	\$562,926	-	-	-	-	-	-	-	-	26.00	\$3,326,195

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1888201 - MAYWOOD ACADEMY 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)	-	\$722,336	-	\$260,514	-	\$49,784	-	-	-	-	-	-	-	\$1,032,634
20% Available in September 2022 (BI 40344, CI 430098)	-	\$180,584	-	\$65,129	-	\$12,446	-	-	-	-	-	-	-	\$258,159
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	44.40	\$5,119,215	9.15	\$968,251	-	-	-	-	-	0.55	\$76,055	54.10	\$6,163,521	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$130,594	-	-	-	-	-	-	-	1.00	\$130,594	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.21	\$161,605	3.00	\$425,348	-	-	-	-	-	-	-	4.21	\$586,953	
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	-	-	-	-	-	-	-	-	-	0.50	\$73,892	
210001 - Aides & Assistants	10.01	\$769,347	-	-	-	-	-	-	-	-	-	10.01	\$769,347	
220001 - Custodians ⁴	6.50	\$479,108	-	-	-	-	-	-	-	-	-	6.50	\$479,108	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$443,510	-	-	-	-	-	-	-	-	-	5.00	\$443,510	
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	-	\$985,433	-	\$1,974,312	-	-	-	\$816,222	-	\$10,728	-	-	\$3,786,695	
Potential Funding Variance	-	-	-	\$28,242	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$244,492	-	-	-	-	-	-	-	-	\$1,128	-	\$273,862	
Total	70.37	\$9,483,430	14.40	\$3,996,379	-	\$62,230	-	\$816,222	-	\$10,728	0.55	\$77,183	85.32	\$14,446,172

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 **East**
 School Type **Span Magnet School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1891701 - MAYWOOD CENTER FOR ENRICHED STUDIES 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)	-	\$750,720	-	\$648,121	-	\$32,186	-	-	-	-	-	-	-	\$1,431,027
20% Available in September 2022 (BI 40344, CI 430098)	-	\$187,679	-	\$162,031	-	\$8,047	-	-	-	-	-	-	-	\$357,757
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	46.25	\$5,485,673	10.25	\$950,744	-	-	-	-	-	-	-	-	56.50	\$6,436,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$130,594	-	-	-	-	-	-	-	-	1.00	\$130,594
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.74	\$98,344	3.00	\$410,750	-	-	-	-	-	-	-	-	3.74	\$509,094
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	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	6.00	\$460,760	-	-	-	-	-	-	-	-	-	-	6.00	\$460,760
220001 - Custodians ⁴	5.50	\$424,670	-	-	-	-	-	-	-	-	-	-	5.50	\$424,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$425,393	-	-	-	-	-	-	-	-	-	-	5.00	\$425,393
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	-	\$547,322	-	\$1,497,619	-	-	-	\$1,091,542	-	\$13,488	-	-	-	\$3,149,971
Potential Funding Variance	-	-	-	\$8,809	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$301,751	-	-	-	-	-	-	-	-	-	-	-	\$310,560
Total	67.74	\$9,199,361	15.50	\$3,952,657	-	\$40,233	-	\$1,091,542	-	\$13,488	-	-	83.24	\$14,297,281

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1230901 - WILLOW 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)	-	\$227,979	-	\$39,784	-	\$17,192	-	-	-	-	-	-	-	\$284,955
20% Available in September 2022 (BI 40344, CI 430098)	-	\$56,994	-	\$9,947	-	\$4,298	-	-	-	-	-	-	-	\$71,239
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,230,131	2.00	\$210,010	-	-	-	-	-	-	-	-	12.00	\$1,440,141
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.43	\$57,390	-	-	-	-	-	-	-	-	-	-	0.43	\$57,390
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	3.00	\$231,483	1.50	\$115,190	-	-	-	-	-	-	-	-	4.50	\$346,673
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	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$320,350	-	\$789,754	-	-	-	\$367,939	-	\$4,836	-	-	-	\$1,482,879
Potential Funding Variance	-	-	-	\$2,434	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,186	-	-	-	-	-	-	-	-	-	-	-	\$99,620
Total	24.26	\$3,188,488	4.70	\$1,302,279	-	\$21,490	-	\$367,939	-	\$4,836	-	-	28.96	\$4,885,032

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1230902 - WILLOW 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	\$1,316,572	-	-	-	-	-	-	-	-	-	-	10.00	\$1,316,572
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	\$1,316,572	-	-	-	-	-	-	-	-	-	-	10.00	\$1,316,572

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1258901 - BRYSON 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)	-	\$530,701	-	\$104,574	-	\$18,248	-	-	-	-	-	-	-	\$653,523
20% Available in September 2022 (BI 40344, CI 430098)	-	\$132,675	-	\$26,144	-	\$4,562	-	-	-	-	-	-	-	\$163,381
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,977,854	2.00	\$258,607	-	-	-	-	-	-	-	-	25.00	\$3,236,461
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.79	\$105,533	-	-	-	-	-	-	-	-	-	-	0.79	\$105,533
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	5.25	\$404,268	-	-	-	-	-	-	-	-	-	-	5.25	\$404,268
220001 - Custodians ⁴	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$279,240	-	-	-	-	-	-	-	-	-	-	3.75	\$279,240
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	-	\$399,518	-	\$986,577	-	-	-	\$511,280	-	\$6,720	-	-	-	\$1,904,095
Potential Funding Variance	-	-	-	\$5,817	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,249	-	-	-	-	-	-	-	-	-	-	-	\$117,066
Total	39.87	\$5,697,258	5.20	\$1,568,477	-	\$22,810	-	\$511,280	-	\$6,720	-	-	45.07	\$7,806,545

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1258902 - BRYSON AVENUE ELEM SCIENCE/TECH/MATH 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)	12.00	\$1,569,772	-	-	-	-	-	-	-	-	-	-	12.00	\$1,569,772
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	\$77,697	-	-	-	-	-	-	-	-	-	-	0.50	\$77,697
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)	-	\$63,223	-	-	-	-	-	-	-	-	-	-	-	\$63,223
Total	12.50	\$1,710,692	-	-	-	-	-	-	-	-	-	-	12.50	\$1,710,692

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1321001 - MADISON 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)	-	\$262,622	-	\$62,468	-	\$11,383	-	-	-	-	-	-	-	\$336,473
20% Available in September 2022 (BI 40344, CI 430098)	-	\$65,654	-	\$15,617	-	\$2,845	-	-	-	-	-	-	-	\$84,116
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,824,954	2.83	\$360,499	-	-	-	-	-	0.28	\$43,171	17.11	\$2,228,624	
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	\$326,109	-	-	-	-	-	-	-	-	-	2.00	\$326,109	
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	\$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	-	-	-	\$7,726	-	-	-	-	-	-	-\$5,143	-	\$2,583	
Non-Staffing														
Pending Distribution	-	\$379,785	-	\$901,832	-	-	-	\$414,502	-	\$5,448	-	-	-	\$1,701,567
Potential Funding Variance	-	-	-	\$7,273	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,396	-	-	-	-	-	-	-	-	\$ 564	-	\$124,233	
Total	28.61	\$4,087,088	6.03	\$1,530,239	-	\$14,228	-	\$414,502	-	\$5,448	0.28	\$38,592	34.92	\$6,090,097

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1321002 - MADISON 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	\$1,067,466	1.00	\$132,780	-	-	-	-	-	-	-	-	9.00	\$1,200,246
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	\$1,093,909	1.00	\$132,780	-	-	-	-	-	-	-	-	10.00	\$1,226,689

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1486301 - LIBERTY 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)	-	\$349,572	-	\$76,656	-	\$20,825	-	-	-	-	-	-	-	\$447,053
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,393	-	\$19,165	-	\$5,206	-	-	-	-	-	-	-	\$111,764
Negative Carryover (will be reflected in September 2022)	-	-\$54,207	-	-	-	-	-	-	-	-	-	-	-	-\$54,207
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,858,140	4.23	\$459,401	-	-	-	-	-	-	0.28	\$43,171	27.51	\$3,360,712
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	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	9.75	\$750,941	0.75	\$57,595	-	-	-	-	-	-	-	-	10.50	\$808,536
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	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
Non-Staffing														
Pending Distribution	-	\$493,530	-	\$1,038,137	-	-	-	\$406,285	-	\$5,340	-	-	-	\$1,943,292
Potential Funding Variance	-	-	-	\$7,819	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,004	-	-	-	-	-	-	-	-	-	\$ 564	-	\$110,387
Total	45.42	\$5,894,098	8.18	\$1,841,323	-	\$26,031	-	\$406,285	-	\$5,340	0.28	\$38,592	53.88	\$8,211,669

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1646601 - SAN GABRIEL 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)	-	\$237,564	-	\$100,515	-	\$17,676	-	-	-	-	-	-	-	\$355,755
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,390	-	\$25,129	-	\$4,419	-	-	-	-	-	-	-	\$88,938
Negative Carryover (will be reflected in September 2022)	-	-\$30,111	-	-	-	-	-	-	-	-	-	-	-	-\$30,111
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,336,706	2.60	\$325,177	-	-	-	-	-	-	-	-	20.60	\$2,661,883
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	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$289,078	-	-	-	-	-	-	-	-	-	-	3.75	\$289,078
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	-	\$374,828	-	\$872,098	-	-	-	\$378,895	-	\$4,980	-	-	-	\$1,630,801
Potential Funding Variance	-	-	-	\$6,707	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,810	-	-	-	-	-	-	-	-	-	-	-	\$114,517
Total	31.65	\$4,383,776	5.80	\$1,516,384	-	\$22,095	-	\$378,895	-	\$4,980	-	-	37.45	\$6,306,130

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.

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1646602 - SAN GABRIEL 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	\$679,832	-	-	-	-	-	-	-	-	-	-	5.00	\$679,832
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	\$764,136	-	-	-	-	-	-	-	-	-	-	6.00	\$764,136

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1687501 - SAN MIGUEL 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)	-	\$762,832	-	\$413,938	-	\$34,071	-	-	-	-	-	-	-	\$1,210,841
20% Available in September 2022 (BI 40344, CI 430098)	-	\$190,708	-	\$103,485	-	\$8,518	-	-	-	-	-	-	-	\$302,711
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,433,879	3.83	\$454,629	-	-	-	-	-	0.28	\$43,171	23.11	\$2,931,679	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	2.00	\$39,664	
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	\$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	9.00	\$694,449	3.13	\$236,862	-	-	-	-	-	-	-	12.13	\$931,311	
220001 - Custodians ⁴	4.00	\$319,035	-	-	-	-	-	-	-	-	-	4.00	\$319,035	
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	-	-	-	\$7,726	-	-	-	-	-	-	-\$5,143	-	\$2,583	
Non-Staffing														
Pending Distribution	-	\$627,727	-	\$1,311,211	-	-	-	\$544,148	-	\$7,152	-	-	\$2,490,238	
Potential Funding Variance	-	-	-	\$7,232	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$129,794	-	-	-	-	-	-	-	-	\$ 564	-	\$137,590	
Total	42.07	\$6,302,368	10.16	\$2,709,907	-	\$42,589	-	\$544,148	-	\$7,152	0.28	\$38,592	52.51	\$9,644,756

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1687502 - SAN MIGUEL 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	\$879,317	1.00	\$94,804	-	-	-	-	-	-	-	-	8.00	\$974,121
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	\$74,394	-	-	-	-	-	-	-	-	-	-	0.50	\$74,394
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)	-	\$43,961	-	-	-	-	-	-	-	-	-	-	-	\$43,961
Total	7.50	\$997,672	1.00	\$94,804	-	-	-	-	-	-	-	-	8.50	\$1,092,476

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1687503 - SAN MIGUEL 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	\$794,543	1.00	\$133,651	-	-	-	-	-	-	-	-	7.00	\$928,194
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	\$794,543	1.00	\$133,651	-	-	-	-	-	-	-	-	7.00	\$928,194

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1687504 - SAN MIGUEL EL DL WORLD LANG 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)	2.00	\$185,053	-	-	-	-	-	-	-	-	-	-	2.00	\$185,053
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	\$185,053	-	-	-	-	-	-	-	-	-	-	2.00	\$185,053

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1687801 - MONTARA AVE 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)	-	\$319,970	-	\$138,940	-	\$22,190	-	-	-	-	-	-	-	\$481,100
20% Available in September 2022 (BI 40344, CI 430098)	-	\$79,992	-	\$34,736	-	\$5,548	-	-	-	-	-	-	-	\$120,276
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,808,806	4.83	\$539,505	-	-	-	-	-	-	0.28	\$43,171	20.11	\$2,391,482
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	\$87,775	-	-	-	-	-	-	-	-	-	-	0.66	\$87,775
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	6.88	\$527,043	3.00	\$230,380	-	-	-	-	-	-	-	-	9.88	\$757,423
220001 - Custodians ⁴	4.00	\$301,358	-	-	-	-	-	-	-	-	-	-	4.00	\$301,358
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	-	-	-	\$19,660	-	-	-	-	-	-	-	-\$5,143	-	\$14,517
Non-Staffing														
Pending Distribution	-	\$425,800	-	\$1,024,800	-	-	-	\$509,454	-	\$6,696	-	-	-	\$1,966,750
Potential Funding Variance	-	-	-	\$11,606	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,049	-	-	-	-	-	-	-	-	-	\$ 564	-	\$122,219
Total	34.87	\$4,582,458	13.03	\$2,214,115	-	\$27,738	-	\$509,454	-	\$6,696	0.28	\$38,592	48.18	\$7,379,053

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1687802 - MONTARA AVENUE ELEM SCIENCE/TECH/MATH MA**

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	\$778,398	-	-	-	-	-	-	-	-	-	-	6.00	\$778,398
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)	-	\$33,603	-	-	-	-	-	-	-	-	-	-	-	\$33,603
Total	6.50	\$887,741	-	-	-	-	-	-	-	-	-	-	6.50	\$887,741

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.

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1687803 - MONTARA 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)	8.00	\$1,018,444	1.00	\$88,096	-	-	-	-	-	-	-	-	9.00	\$1,106,540
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	8.00	\$1,018,444	1.00	\$88,096	-	-	-	-	-	-	-	-	9.00	\$1,106,540

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1688001 - INDEPENDENCE 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)	-	\$244,109	-	\$258,904	-	\$16,764	-	-	-	-	-	-	-	\$519,777
20% Available in September 2022 (BI 40344, CI 430098)	-	\$61,027	-	\$64,727	-	\$4,191	-	-	-	-	-	-	-	\$129,945
Negative Carryover (will be reflected in September 2022)	-	-\$289,501	-	-	-	-	-	-	-	-	-	-	-	-\$289,501
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,951,701	2.50	\$299,539	-	-	-	-	-	-	-	-	17.50	\$2,251,240
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	\$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	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	6.75	\$527,117	-	-	-	-	-	-	-	-	-	-	6.75	\$527,117
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	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$336,721	-	\$809,952	-	-	-	\$381,634	-	\$5,016	-	-	-	\$1,533,323
Potential Funding Variance	-	-	-	\$9,819	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,880	-	-	-	-	-	-	-	-	-	-	-	\$89,699
Total	32.62	\$4,041,219	7.70	\$1,681,297	-	\$20,955	-	\$381,634	-	\$5,016	-	-	40.32	\$6,130,121

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 **East**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1688002 - INDEPENDENCE ELEMENTARY STEM 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	\$731,036	-	-	-	-	-	-	-	-	-	-	6.00	\$731,036
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	\$74,648	-	-	-	-	-	-	-	-	-	-	0.50	\$74,648
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)	-	\$32,909	-	-	-	-	-	-	-	-	-	-	-	\$32,909
Total	6.50	\$838,593											6.50	\$838,593

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1688003 - INDEPENDENCE 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	\$403,995	-	-	-	-	-	-	-	-	-	-	3.00	\$403,995
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	\$488,299	-	-	-	-	-	-	-	-	-	-	4.00	\$488,299

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1690401 - STANFORD 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)	-	\$310,929	-	\$172,394	-	\$19,768	-	-	-	-	-	-	-	\$503,091
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,732	-	\$43,099	-	\$4,942	-	-	-	-	-	-	-	\$125,773
Negative Carryover (will be reflected in September 2022)	-	-\$214,565	-	-	-	-	-	-	-	-	-	-	-	-\$214,565
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,134,707	1.73	\$220,691	-	-	-	-	-	-	0.28	\$43,171	18.01	\$2,398,569
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$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	3.75	\$290,181	-	-	-	-	-	-	-	-	-	-	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	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	-	-	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$9,351
Non-Staffing														
Pending Distribution	-	\$375,533	-	\$857,692	-	-	-	\$368,852	-	\$4,848	-	-	-	\$1,606,925
Potential Funding Variance	-	-	-	\$2,815	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,285	-	-	-	-	-	-	-	-	-	\$ 564	-	\$99,664
Total	30.96	\$4,199,575	2.93	\$1,427,643	-	\$24,710	-	\$368,852	-	\$4,848	0.28	\$38,592	34.17	\$6,064,220

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1690402 - STANFORD 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)	3.00	\$371,987	-	-	-	-	-	-	-	-	-	-	3.00	\$371,987
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	\$371,987	-	-	-	-	-	-	-	-	-	-	3.00	\$371,987

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 **East**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1690501 - STANFORD 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)	-	\$74,899	-	\$147,552	-	\$3,854	-	-	-	-	-	-	-	\$226,305
20% Available in September 2022 (BI 40344, CI 430098)	-	\$18,725	-	\$36,889	-	\$ 963	-	-	-	-	-	-	-	\$56,577
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$599,949	4.20	\$478,400	-	-	-	-	-	-	-	-	9.20	\$1,078,349
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
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	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	2.25	\$173,888	2.25	\$172,785	-	-	-	-	-	-	-	-	4.50	\$346,673
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	-	\$101,541	-	\$321,843	-	-	-	\$76,692	-	\$1,008	-	-	-	\$501,084
Potential Funding Variance	-	-	-	\$11,494	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,582	-	-	-	-	-	-	-	-	-	-	-	\$40,076
Total	16.40	\$1,892,989	10.65	\$1,381,520	-	\$4,817	-	\$76,692	-	\$1,008	-	-	27.05	\$3,357,026

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 **East**
 School Type **Dual Language Ctr - PC**
 Norm Category **PHBAO**
 Fund Center- School Name **1690502 - STANFORD 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	\$133,651	-	-	-	-	-	-	-	-	-	-	1.00	\$133,651
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	1.00	\$133,651	-	-	-	-	-	-	-	-	-	-	1.00	\$133,651

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1691801 - STATE 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)	-	\$289,694	-	\$198,676	-	\$19,858	-	-	-	-	-	-	-	\$508,228
20% Available in September 2022 (BI 40344, CI 430098)	-	\$72,423	-	\$49,669	-	\$4,964	-	-	-	-	-	-	-	\$127,056
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,770,769	2.50	\$282,704	-	-	-	-	-	-	-	-	16.50	\$2,053,473
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)	0.45	\$60,032	-	-	-	-	-	-	-	-	-	-	0.45	\$60,032
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	6.38	\$482,962	-	-	-	-	-	-	-	-	-	-	6.38	\$482,962
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	-	\$384,371	-	\$830,610	-	-	-	\$288,508	-	\$3,792	-	-	-	\$1,507,281
Potential Funding Variance	-	-	-	\$8,330	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,918	-	-	-	-	-	-	-	-	-	-	-	\$90,248
Total	33.16	\$4,325,445	5.70	\$1,556,747	-	\$24,822	-	\$288,508	-	\$3,792	-	-	38.86	\$6,199,314

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1691802 - STATE 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)	4.00	\$496,284	-	-	-	-	-	-	-	-	-	-	4.00	\$496,284
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	\$496,284	-	-	-	-	-	-	-	-	-	-	4.00	\$496,284

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1726001 - TWEEDY 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)	-	\$321,736	-	\$127,588	-	\$15,295	-	-	-	-	-	-	-	\$464,619
20% Available in September 2022 (BI 40344, CI 430098)	-	\$80,435	-	\$31,897	-	\$3,824	-	-	-	-	-	-	-	\$116,156
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,132,035	4.80	\$589,739	-	-	-	-	-	-	-	-	21.80	\$2,721,774
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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	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	7.63	\$584,638	0.75	\$57,595	-	-	-	-	-	-	-	-	8.38	\$642,233
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	-	\$330,738	-	\$780,019	-	-	-	\$325,028	-	\$4,272	-	-	-	\$1,440,057
Potential Funding Variance	-	-	-	\$7,267	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,871	-	-	-	-	-	-	-	-	-	-	-	\$97,138
Total	36.55	\$4,774,813	8.75	\$1,780,863	-	\$19,119	-	\$325,028	-	\$4,272	-	-	45.30	\$6,904,095

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 **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1726002 - TWEEDY 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	\$376,770	-	-	-	-	-	-	-	-	-	-	3.00	\$376,770
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	\$376,770	-	-	-	-	-	-	-	-	-	-	3.00	\$376,770

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 **East**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1750701 - VICTORIA 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)	-	\$ 25	-	\$48,697	-	\$12,289	-	-	-	-	-	-	-	\$61,011
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 6	-	\$12,175	-	\$3,072	-	-	-	-	-	-	-	\$15,253
Negative Carryover (will be reflected in September 2022)	-	-\$126,862	-	-	-	-	-	-	-	-	-	-	-	-\$126,862
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,843,073	2.80	\$335,078	-	-	-	-	-	-	-	-	16.80	\$2,178,151
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$62,675	-	-	-	-	-	-	-	-	-	-	0.47	\$62,675
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$295,634	-	-	-	-	-	-	-	-	-	-	3.75	\$295,634
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	-	\$261,639	-	\$653,647	-	-	-	\$271,161	-	\$3,564	-	-	-	\$1,190,011
Potential Funding Variance	-	-	-	\$6,638	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,692	-	-	-	-	-	-	-	-	-	-	-	\$77,330
Total	27.55	\$3,335,286	6.00	\$1,242,993	-	\$15,361	-	\$271,161	-	\$3,564	-	-	33.55	\$4,868,365

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1766401 - LEGACY SH VAPA**

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)	-	\$246,799	-	\$74,453	-	\$14,722	-	-	-	-	-	-	-	\$335,974
20% Available in September 2022 (BI 40344, CI 430098)	-	\$61,699	-	\$18,614	-	\$3,681	-	-	-	-	-	-	-	\$83,994
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.07	\$2,066,872	4.73	\$437,074	-	-	-	-	-	-	-	-	22.80	\$2,503,946
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$29,356	-	-	-	-	-	-	-	-	0.23	\$29,356
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.84	\$112,725	1.00	\$132,780	-	-	-	-	-	-	-	-	1.84	\$245,505
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$29,689	-	-	-	-	-	-	-	-	0.23	\$29,689
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,768	-	-	-	-	-	-	-	-	-	-	1.00	\$191,768
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	1.60	\$104,261	-	-	-	-	-	-	-	-	-	-	1.60	\$104,261
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.23	\$278,905	-	-	-	-	-	-	-	-	-	-	3.23	\$278,905
290001 - Other Classified (Campus Aides)	0.44	\$30,274	0.07	\$4,185	-	-	-	-	-	-	-	-	0.51	\$34,459
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$13,867	-	-	-	-	-	-	-	-	-	-	-	\$13,867
Non-Staffing														
Pending Distribution	-	\$281,794	-	\$739,511	-	-	-	\$368,852	-	\$4,848	-	-	-	\$1,395,005
Potential Funding Variance	-	-	-	\$7,848	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,151	-	-	-	-	-	-	-	-	-	-	-	\$117,999
Total	27.93	\$3,745,792	6.26	\$1,473,510	-	\$18,403	-	\$368,852	-	\$4,848	-	-	34.19	\$5,611,405

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1815301 - SOUTHEAST 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)	-	\$1,255,378	-	\$418,113	-	\$38,024	-	-	-	-	-	-	-	\$1,711,515
20% Available in September 2022 (BI 40344, CI 430098)	-	\$313,844	-	\$104,529	-	\$9,506	-	-	-	-	-	-	-	\$427,879
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.00	\$3,495,142	5.00	\$571,376	-	-	-	-	-	-	-	-	37.00	\$4,066,518
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.08	\$410,862	1.00	\$159,877	-	-	-	-	-	-	-	-	4.08	\$570,739
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	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	13.75	\$1,063,747	-	-	-	-	-	-	-	-	-	-	13.75	\$1,063,747
220001 - Custodians ⁴	5.50	\$421,072	-	-	-	-	-	-	-	-	-	-	5.50	\$421,072
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$302,518	-	-	-	-	-	-	-	-	-	-	3.50	\$302,518
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	-	\$832,239	-	\$1,848,470	-	-	-	\$1,066,483	-	\$12,300	-	-	-	\$3,759,492
Potential Funding Variance	-	-	-	\$16,127	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$175,867	-	-	-	-	-	-	-	-	-	-	-	\$191,994
Total	61.83	\$8,684,894	8.50	\$3,410,168	-	\$47,530	-	\$1,066,483	-	\$12,300	-	-	70.33	\$13,221,375

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1815302 - SOUTHEAST MS DREAMS 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)	19.00	\$1,986,928	4.00	\$451,156	-	-	-	-	-	-	-	-	23.00	\$2,438,084
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	\$140,435	-	-	-	-	-	-	-	-	-	-	1.00	\$140,435
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)	-	\$112,440	-	-	-	-	-	-	-	-	-	-	-	\$112,440
Total	21.00	\$2,324,107	4.00	\$451,156	-	-	-	-	-	-	-	-	25.00	\$2,775,263

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 **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1837701 - SOUTH GATE 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)	-	\$900,412	-	\$300,826	-	\$47,022	-	-	-	-	-	-	-	\$1,248,260
20% Available in September 2022 (BI 40344, CI 430098)	-	\$225,104	-	\$75,207	-	\$11,756	-	-	-	-	-	-	-	\$312,067
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	42.00	\$4,980,299	8.45	\$1,019,184	-	-	-	-	-	-	0.55	\$76,055	51.00	\$6,075,538
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.71	\$588,401	1.00	\$158,046	-	-	-	-	-	-	-	-	5.71	\$746,447
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	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	10.25	\$802,216	-	-	-	-	-	-	-	-	-	-	10.25	\$802,216
220001 - Custodians ⁴	6.50	\$503,209	-	-	-	-	-	-	-	-	-	-	6.50	\$503,209
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.50	\$446,285	-	-	-	-	-	-	-	-	-	-	5.50	\$446,285
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	-	\$890,954	-	\$2,024,315	-	-	-	\$1,241,779	-	\$14,604	-	-	-	\$4,171,652
Potential Funding Variance	-	-	-	\$10,860	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$239,885	-	-	-	-	-	-	-	-	-	\$1,128	-	\$251,873
Total	74.16	\$10,117,764	11.95	\$3,876,942	-	\$58,778	-	\$1,241,779	-	\$14,604	0.55	\$77,183	86.66	\$15,387,050

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 **East**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1837702 - SOUTH GATE MS SCIENCE/TECH/MATH 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	\$1,600,198	2.00	\$263,259	-	-	-	-	-	-	-	-	14.00	\$1,863,457
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)	-	\$71,455	-	-	-	-	-	-	-	-	-	-	-	\$71,455
Total	13.00	\$1,809,932	2.00	\$263,259	-	-	-	-	-	-	-	-	15.00	\$2,073,191

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.

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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 **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1870101 - INTERNATIONAL ST 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)	-	\$472,028	-	\$198,116	-	\$17,980	-	-	-	-	-	-	-	\$688,124
20% Available in September 2022 (BI 40344, CI 430098)	-	\$118,005	-	\$49,529	-	\$4,495	-	-	-	-	-	-	-	\$172,029
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.05	\$4,378,371	7.70	\$915,224	-	-	-	-	-	-	-	-	42.75	\$5,293,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.49	\$63,276	-	-	-	-	-	-	-	-	0.49	\$63,276
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.15	\$154,262	3.00	\$427,179	-	-	-	-	-	-	-	-	4.15	\$581,441
120041 - Health Services (Nurses & Therapist)	-	-	0.49	\$63,250	-	-	-	-	-	-	-	-	0.49	\$63,250
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	4.63	\$352,052	-	-	-	-	-	-	-	-	-	-	4.63	\$352,052
220001 - Custodians ⁴	3.43	\$221,149	-	-	-	-	-	-	-	-	-	-	3.43	\$221,149
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.49	\$301,086	-	-	-	-	-	-	-	-	-	-	3.49	\$301,086
290001 - Other Classified (Campus Aides)	1.69	\$109,961	0.40	\$23,941	-	-	-	-	-	-	-	-	2.09	\$133,902
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$31,136	-	-	-	-	-	-	-	-	-	-	-	\$31,136
Non-Staffing														
Pending Distribution	-	\$436,849	-	\$1,179,399	-	-	-	\$782,035	-	\$9,420	-	-	-	\$2,407,703
Potential Funding Variance	-	-	-	\$3,666	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$212,871	-	-	-	-	-	-	-	-	-	-	-	\$216,537
Total	50.94	\$7,050,425	12.08	\$2,923,580	-	\$22,475	-	\$782,035	-	\$9,420	-	-	63.02	\$10,787,935

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1887101 - SOUTH GATE 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)	-	\$1,196,744	-	\$1,018,616	-	\$71,911	-	-	-	-	-	-	-	\$2,287,271
20% Available in September 2022 (BI 40344, CI 430098)	-	\$299,187	-	\$254,654	-	\$17,978	-	-	-	-	-	-	-	\$571,819
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	73.50	\$8,907,532	12.80	\$1,261,545	-	-	-	-	-	-	-	-	86.30	\$10,169,077
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$115,336	-	-	-	-	-	-	-	-	1.00	\$115,336
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.34	\$178,193	5.00	\$714,103	-	-	-	-	-	-	-	-	6.34	\$892,296
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,493	2.00	\$326,706	-	-	-	-	-	-	-	-	3.00	\$521,199
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	17.89	\$1,381,344	-	-	-	-	-	-	-	-	-	-	17.89	\$1,381,344
220001 - Custodians ⁴	9.25	\$700,099	-	-	-	-	-	-	-	-	-	-	9.25	\$700,099
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$594,200	-	-	-	-	-	-	-	-	-	-	7.00	\$594,200
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	-	-\$14,025	-	-	-	-	-	-	-	-	-	-	-	-\$14,025
Non-Staffing														
Pending Distribution	-	\$1,406,492	-	\$2,960,075	-	-	-	\$1,476,321	-	\$19,404	-	-	-	\$5,862,292
Potential Funding Variance	-	-	-	\$25,101	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$405,813	-	-	-	-	-	-	-	-	-	-	-	\$430,914
Total	113.36	\$15,501,180	22.30	\$6,835,032	-	\$89,889	-	\$1,476,321	-	\$19,404	-	-	135.66	\$23,921,826

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1887110 - SOUTH GATE HS PUB SERVICE/BIOMED 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	\$592,331	2.00	\$213,413	-	-	-	-	-	-	-	-	8.00	\$805,744
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)	-	\$40,066	-	-	-	-	-	-	-	-	-	-	-	\$40,066
Total	6.50	\$710,888	2.00	\$213,413	-	-	-	-	-	-	-	-	8.50	\$924,301

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1888101 - SOUTH EAST 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)	-	\$1,130,175	-	\$1,619,674	-	\$74,884	-	-	-	-	-	-	-	\$2,824,733
20% Available in September 2022 (BI 40344, CI 430098)	-	\$282,543	-	\$404,919	-	\$18,721	-	-	-	-	-	-	-	\$706,183
Negative Carryover (will be reflected in September 2022)	-	-\$ 616	-	-	-	-	-	-	-	-	-	-	-	-\$ 616
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	64.04	\$7,619,076	11.75	\$1,273,077	-	-	-	-	-	-	0.55	\$76,055	76.34	\$8,968,208
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,990	-	-	-	-	-	-	-	-	1.00	\$113,990
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.39	\$185,384	5.00	\$545,781	-	-	-	-	-	-	-	-	6.39	\$731,165
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,182	2.00	\$294,718	-	-	-	-	-	-	-	-	3.00	\$484,900
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	18.32	\$1,397,475	-	-	-	-	-	-	-	-	-	-	18.32	\$1,397,475
220001 - Custodians ⁴	8.13	\$624,325	-	-	-	-	-	-	-	-	-	-	8.13	\$624,325
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$594,200	-	-	-	-	-	-	-	-	-	-	7.00	\$594,200
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	-	-\$16,362	-	-	-	-	-	-	-	-	-	-	-	-\$16,362
Non-Staffing														
Pending Distribution	-	\$1,643,141	-	\$3,297,409	-	-	-	\$1,619,662	-	\$21,288	-	-	-	\$6,581,500
Potential Funding Variance	-	-	-	\$14,714	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$354,169	-	-	-	-	-	-	-	-	-	\$1,128	-	\$370,011
Total	102.88	\$14,244,853	21.25	\$7,723,178	-	\$93,605	-	\$1,619,662	-	\$21,288	0.55	\$77,183	124.68	\$23,779,769

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 **East**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1888108 - SOUTH EAST HS 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)	20.00	\$2,371,319	4.00	\$459,080	-	-	-	-	-	-	-	-	24.00	\$2,830,399
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	\$114,699	-	-	-	-	-	-	-	-	-	-	1.00	\$114,699
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)	-	\$119,005	-	-	-	-	-	-	-	-	-	-	-	\$119,005
Total	21.00	\$2,605,023	4.00	\$459,080	-	-	-	-	-	-	-	-	25.00	\$3,064,103

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 **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1892101 - LEGACY SH STEAM**

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)	-	\$1,083,233	-	\$63,829	-	\$13,303	-	-	-	-	-	-	-	\$1,160,365
20% Available in September 2022 (BI 40344, CI 430098)	-	\$270,809	-	\$15,958	-	\$3,326	-	-	-	-	-	-	-	\$290,093
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.12	\$2,640,144	5.13	\$554,134	-	-	-	-	-	-	-	-	27.25	\$3,194,278
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.28	\$36,454	-	-	-	-	-	-	-	-	0.28	\$36,454
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.98	\$131,804	1.00	\$110,784	-	-	-	-	-	-	-	-	1.98	\$242,588
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$36,143	-	-	-	-	-	-	-	-	0.28	\$36,143
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	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	2.98	\$223,689	-	-	-	-	-	-	-	-	-	-	2.98	\$223,689
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.28	\$200,299	-	-	-	-	-	-	-	-	-	-	2.28	\$200,299
290001 - Other Classified (Campus Aides)	0.83	\$46,699	0.19	\$8,242	-	-	-	-	-	-	-	-	1.02	\$54,941
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$ 417	-	-	-	-	-	-	-	-	-	-	-	-\$ 417
Non-Staffing														
Pending Distribution	-	\$815,687	-	\$765,436	-	-	-	\$442,805	-	\$5,820	-	-	-	\$2,029,748
Potential Funding Variance	-	-	-	\$5,048	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$132,876	-	-	-	-	-	-	-	-	-	-	-	\$137,924
Total	34.14	\$6,101,253	6.88	\$1,596,028	-	\$16,629	-	\$442,805	-	\$5,820	-	-	41.02	\$8,162,535

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 **East**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1875701 - METROPOLITAN 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)	-	\$9,534	-	-	-	\$2,248	-	-	-	-	-	-	-	\$11,782
20% Available in September 2022 (BI 40344, CI 430098)	-	\$2,384	-	-	-	\$ 562	-	-	-	-	-	-	-	\$2,946
Negative Carryover (will be reflected in September 2022)	-	-\$17,207	-	-\$5,401	-	-	-	-	-	-	-	-	-	-\$22,608
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.07	\$502,824	0.02	\$2,558	-	-	-	-	-	-	-	-	4.09	\$505,382
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	-	-	-	-	-	-	0.40	\$47,253
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	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	1.50	\$131,982	-	-	-	-	-	-	-	-	-	-	1.50	\$131,982
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	0.29	\$9,110	0.10	\$3,039	-	-	-	-	-	-	-	-	0.39	\$12,149
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	\$39,076	-	\$211,496	-	-	-	\$27,390	-	\$ 360	-	-	-	\$278,322
Potential Funding Variance	-	-	-	\$ 190	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$8,287	-	-	-	-	-	-	-	-	-	-	-	\$8,477
Total	9.01	\$1,048,554	1.12	\$340,964	-	\$2,810	-	\$27,390	-	\$ 360	-	-	10.13	\$1,420,078

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 **East**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1883101 - BOYLE HEIGHTS 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)	-	\$ 83	-	\$12,887	-	\$3,581	-	-	-	-	-	-	-	\$16,551
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 21	-	\$3,222	-	\$ 895	-	-	-	-	-	-	-	\$4,138
Negative Carryover (will be reflected in September 2022)	-	-\$10,753	-	-	-	-	-	-	-	-	-	-	-	-\$10,753
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.78	\$607,190	0.02	\$2,558	-	-	-	-	-	-	-	-	4.80	\$609,748
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	-	-	-	-	-	-	-	-	-	-	0.60	\$74,259
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	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$87,530	-	-	-	-	-	-	-	-	-	-	1.00	\$87,530
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
Non-Staffing														
Pending Distribution	-	\$43,418	-	\$219,991	-	-	-	\$22,825	-	\$ 300	-	-	-	\$286,534
Potential Funding Variance	-	-	-	\$ 130	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,140	-	-	-	-	-	-	-	-	-	-	-	\$4,270
Total	7.63	\$994,748	1.02	\$367,870	-	\$4,476	-	\$22,825	-	\$ 300	-	-	8.65	\$1,390,219

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 **East**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1867701 - MONTEREY 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)	-	\$ 510	-	-	-	-	-	-	-	-	-	-	-	\$ 510
20% Available in September 2022 (BI 40344, CI 430098)	-	\$7,161	-	\$7,846	-	\$ 495	-	-	-	-	-	-	-	\$15,502
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.03	\$279,211	1.02	\$94,830	-	-	-	-	-	-	-	-	3.05	\$374,041
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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)	-	-	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	0.13	\$5,622	-	-	-	-	-	-	-	-	-	-	0.13	\$5,622
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	-	\$7,560	-	\$11,354	-	-	-	-	-	-	-	-	-	\$18,914
Non-Staffing														
Pending Distribution	-	-	-	\$5,484	-	-	-	\$16,434	-	\$ 216	-	-	-	\$22,134
Potential Funding Variance	-	-	-	\$83,440	-	-	-	-	-	-	-	-	-	\$3,959
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,232	-	-	-	\$1,981	-	-	-	-	-	-	-	\$151,653
Total	4.56	\$676,875	4.02	\$375,659	-	\$2,476	0.20	\$40,419	-	\$ 216	-	-	8.78	\$1,095,645

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 **East**
 School Type **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1880701 - RAMONA 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)	-	\$13,842	-	\$13,386	-	-	-	-	-	-	-	-	-	\$27,228
20% Available in September 2022 (BI 40344, CI 430098)	-	\$3,460	-	\$3,347	-	-	-	-	-	-	-	-	-	\$6,807
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$ 169	-	-	-	-	-	-	-	-\$ 169
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.03	\$273,309	0.02	\$2,558	-	-	-	-	-	-	-	-	2.05	\$275,867
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.60	\$227,181	-	-	-	-	-	-	-	-	-	-	1.60	\$227,181
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,085	-	-	-	-	-	-	-	-	-	-	1.00	\$176,085
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	1.50	\$131,982	-	-	-	-	-	-	-	-	-	-	1.50	\$131,982
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,536	-	-	-	-	-	-	-	-	-	-	1.00	\$91,536
290001 - Other Classified (Campus Aides)	0.56	\$37,043	0.19	\$12,350	-	-	-	-	-	-	-	-	0.75	\$49,393
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	\$25,182	-	\$184,308	-	-	-	\$20,086	-	\$ 264	-	-	-	\$229,840
Potential Funding Variance	-	-	-	\$ 146	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$8,118	-	-	-	-	-	-	-	-	-	-	-	\$8,264
Total	7.69	\$982,128	1.21	\$345,177	-	-\$ 169	-	\$20,086	-	\$ 264	-	-	8.90	\$1,347,486

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 **East**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1870201 - SAN ANTONIO 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)	-	\$28,905	-	\$79,441	-	\$5,524	-	-	-	-	-	-	-	\$113,870
20% Available in September 2022 (BI 40344, CI 430098)	-	\$7,225	-	\$19,861	-	\$1,381	-	-	-	-	-	-	-	\$28,467
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.03	\$752,807	0.02	\$2,558	-	-	-	-	-	-	-	-	6.05	\$755,365
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$75,156	-	-	-	-	-	-	-	-	-	-	0.60	\$75,156
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	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	\$79,889	-	\$291,358	-	-	-	\$45,650	-	\$ 600	-	-	-	\$417,497
Potential Funding Variance	-	-	-	\$ 454	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$8,671	-	-	-	-	-	-	-	-	-	-	-	\$9,125
Total	9.88	\$1,316,037	1.02	\$522,754	-	\$6,905	-	\$45,650	-	\$ 600	-	-	10.90	\$1,891,946

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 **East**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1873101 - PUEBLO DE LA 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)	-	\$23,997	-	\$27,015	-	\$2,819	-	-	-	-	-	-	-	\$53,831
20% Available in September 2022 (BI 40344, CI 430098)	-	\$5,999	-	\$6,754	-	\$ 705	-	-	-	-	-	-	-	\$13,458
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.03	\$385,473	0.02	\$2,558	-	-	-	-	-	-	-	-	3.05	\$388,031
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	-	-	-	-	-	-	0.40	\$47,253
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$52,102	-	\$236,983	-	-	-	\$33,781	-	\$ 444	-	-	-	\$323,310
Potential Funding Variance	-	-	-	\$ 163	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,657	-	-	-	-	-	-	-	-	-	-	-	\$4,820
Total	5.81	\$815,833	1.02	\$402,555	-	\$3,524	-	\$33,781	-	\$ 444	-	-	6.83	\$1,256,137

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 **East**
 School Type **Independent Study**
 Norm Category **-**
 Fund Center- School Name **1880101 - CITY OF ANGELS**

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)	-	\$941,385	-	\$177,340	-	\$59,773	-	-	-	-	-	-	-	\$1,178,498
20% Available in September 2022 (BI 40344, CI 430098)	-	\$235,347	-	\$44,336	-	\$14,943	-	-	-	-	-	-	-	\$294,626
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	60.00	\$7,935,578	-	-	-	-	-	-	-	-	-	-	60.00	\$7,935,578
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$39,664	-	-	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.20	\$831,372	-	-	-	-	0.20	\$23,985	-	-	-	-	6.40	\$855,357
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$338,032	-	-	-	-	-	-	-	-	-	-	2.00	\$338,032
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$136,693	-	-	-	-	-	-	-	-	-	-	1.00	\$136,693
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	1.38	\$111,066	-	-	-	-	-	-	-	-	-	-	1.38	\$111,066
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	8.00	\$620,240	-	-	-	-	-	-	-	-	-	-	8.00	\$620,240
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$6,696	-	-	-	-	-	-	-	-	-	-	-	\$6,696
Non-Staffing														
Pending Distribution	-	\$1,007,295	-	\$2,106,105	-	-	-	\$1,447,174	-	\$12,444	-	-	-	\$4,573,018
Potential Funding Variance	-	-	-	\$2,607	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$423,025	-	-	-	-	-	\$18,969	-	-	-	-	-	\$444,601
Total	80.58	\$12,626,393	1.00	\$2,459,470	-	\$74,716	0.20	\$1,490,128	-	\$12,444	-	-	81.78	\$16,663,151

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 **East**
 School Type **Independent Study**
 Norm Category **-**
 Fund Center- School Name **1880106 - CITY OF ANGELS VIRTUAL ACADEMY 4**

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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
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	0.75	\$45,577	-	-	-	-	-	-	-	-	-	-	0.75	\$45,577
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	-	\$11,354	-	-	-	-	-	-	-	-	-	-	-	\$11,354
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.75	\$98,463											2.75	\$98,463

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 **East**
 School Type **Independent Study**
 Norm Category **-**
 Fund Center- School Name **1880107 - CITY OF ANGELS VIRTUAL ACADEMY 5**

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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1.00	\$26,443											1.00	\$26,443

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 **East**
 School Type **Independent Study**
 Norm Category **-**
 Fund Center- School Name **1880108 - CITY OF ANGELS VIRTUAL ACADEMY 6**

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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
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	-	\$11,354	-	-	-	-	-	-	-	-	-	-	-	\$11,354
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$52,886											2.00	\$52,886

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 **East**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1872301 - RODIA 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)	-	\$143,771	-	-	-	\$8,610	-	-	-	-	-	-	-	\$152,381
20% Available in September 2022 (BI 40344, CI 430098)	-	\$35,942	-	-	-	\$2,152	-	-	-	-	-	-	-	\$38,094
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$ 498	-	-	-	-	-	-	-	-	-	-\$ 498
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.10	\$1,086,478	0.10	\$12,788	-	-	-	-	-	-	-	-	9.20	\$1,099,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$94,506	-	-	-	-	-	-	-	-	-	-	0.80	\$94,506
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	2.00	\$168,979	-	-	-	-	-	-	-	-	-	-	2.00	\$168,979
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$18,936	-	-	-	-	-	-	-	-	-	-	-	\$18,936
Non-Staffing														
Pending Distribution	-	\$113,755	-	\$357,627	-	-	-	\$94,039	-	\$1,236	-	-	-	\$566,657
Potential Funding Variance	-	-	-	\$ 603	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,653	-	-	-	-	-	-	-	-	-	-	-	\$10,256
Total	13.28	\$1,855,122	1.10	\$499,602	-	\$10,762	-	\$94,039	-	\$1,236	-	-	14.38	\$2,460,761

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 **East**
 School Type **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1887301 - ODYSSEY 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)	-	\$25,592	-	\$7,816	-	\$5,143	-	-	-	-	-	-	-	\$38,551
20% Available in September 2022 (BI 40344, CI 430098)	-	\$6,397	-	\$1,954	-	\$1,286	-	-	-	-	-	-	-	\$9,637
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$657,274	-	-	-	-	-	-	-	-	-	-	5.00	\$657,274
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	-	-	-	-	-	-	-	-	-	-	0.60	\$74,259
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,187	-	-	-	-	-	-	-	-	-	-	1.00	\$91,187
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
Non-Staffing														
Pending Distribution	-	\$45,155	-	\$223,390	-	-	-	\$10,043	-	\$ 132	-	-	-	\$278,720
Potential Funding Variance	-	-	-	\$ 335	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$6,425	-	-	-	-	-	-	-	-	-	-	-	\$6,760
Total	7.85	\$1,098,060	1.00	\$362,577	-	\$6,429	-	\$10,043	-	\$ 132	-	-	8.85	\$1,477,241

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