



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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1261902 - WILSHIRE PARK EL DL WORLD LANG IM KOREAN**

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

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

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1693202 - STERRY EL DL TWO-WAY IM JAPANESE**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$129,082	-	-	-	-	-	-	-	-	-	-	1.00	\$129,082
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>\$129,082</b>	-	-	-	-	-	-	-	-	-	-	<b>1.00</b>	<b>\$129,082</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1264401 - SATURN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$212,003	-	\$95,384	-	\$12,042	-	-	-	-	-	-	-	\$319,429
20% Available in September 2022 (BI 40344, CI 430098)	-	\$53,001	-	\$23,847	-	\$3,010	-	-	-	-	-	-	-	\$79,858
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,434,806	4.60	\$539,479	-	-	-	-	-	-	-	-	17.60	\$1,974,285
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	8.37	\$641,910	3.75	\$287,975	-	-	-	-	-	-	-	-	12.12	\$929,885
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	\$5,967	-	-	-	-	-	-	-	-	-	-\$3,383
<b>Non-Staffing</b>														
Pending Distribution	-	\$227,341	-	\$562,974	-	-	-	\$201,773	-	\$2,652	-	-	-	\$994,740
Potential Funding Variance	-	-	-	\$7,011	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$36,382	-	-	-	-	-	-	-	-	-	-	-	\$43,393
<b>Total</b>	<b>32.78</b>	<b>\$3,788,708</b>	<b>10.55</b>	<b>\$1,677,629</b>	<b>-</b>	<b>\$15,052</b>	<b>-</b>	<b>\$201,773</b>	<b>-</b>	<b>\$2,652</b>	<b>-</b>	<b>-</b>	<b>43.33</b>	<b>\$5,685,814</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1264402 - SATURN ST ES ARTS/MEDIA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$638,312	-	-	-	-	-	-	-	-	-	-	6.00	\$638,312
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,529	-	-	-	-	-	-	-	-	-	-	-	\$29,529
<b>Total</b>	<b>6.50</b>	<b>\$746,332</b>	-	-	-	-	-	-	-	-	-	-	<b>6.50</b>	<b>\$746,332</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1350001 - MIDCITY PRESCOTT 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$191,372	-	\$134,862	-	-	-	-	-	-	-	-	-	\$326,234
20% Available in September 2022 (BI 40344, CI 430098)	-	\$47,842	-	\$33,716	-	-	-	-	-	-	-	-	-	\$81,558
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$4,146	-	-	-	-	-	-	-	-\$4,146
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,309,207	0.20	\$24,383	-	-	-	-	-	-	-	-	10.20	\$1,333,590
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) <sup>4</sup>	1.50	\$244,406	-	-	-	-	-	-	-	-	-	-	1.50	\$244,406
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$206,516	-	-	-	-	-	-	-	-	-	-	1.50	\$206,516
210001 - Aides & Assistants	3.40	\$177,023	-	-	-	-	-	-	-	-	-	-	3.40	\$177,023
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$202,676	-	-	-	-	-	-	-	-	-	-	2.75	\$202,676
290001 - Other Classified (Campus Aides)	1.33	\$62,935	0.45	\$20,985	-	-	-	-	-	-	-	-	1.78	\$83,920
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$88,629	-	\$328,859	-	-	-	\$123,255	-	\$1,620	-	-	-	\$542,363
Potential Funding Variance	-	-	-	\$1,026	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,644	-	-	-	-	-	-	-	-	-	-	-	\$68,670
<b>Total</b>	<b>23.84</b>	<b>\$2,882,280</b>	<b>1.65</b>	<b>\$672,913</b>	<b>-</b>	<b>-\$4,146</b>	<b>-</b>	<b>\$123,255</b>	<b>-</b>	<b>\$1,620</b>	<b>-</b>	<b>-</b>	<b>25.49</b>	<b>\$3,675,922</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1439701 - HANCOCK 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$83,166	-	\$14,649	-	\$5,549	-	-	-	-	-	-	-	\$103,364
20% Available in September 2022 (BI 40344, CI 430098)	-	\$20,791	-	\$3,663	-	\$1,387	-	-	-	-	-	-	-	\$25,841
Negative Carryover (will be reflected in September 2022)	-	-\$88,005	-	-	-	-	-	-	-	-	-	-	-	-\$88,005
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.20	\$2,937,224	0.53	\$71,896	-	-	-	-	-	-	0.28	\$43,171	24.01	\$3,052,291
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
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) <sup>4</sup>	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.75	\$429,093	-	-	-	-	-	-	-	-	-	-	5.75	\$429,093
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$209,144	-	-	-	-	-	-	-	-	-	-	2.75	\$209,144
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	-	-\$7,370	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$16,721
<b>Non-Staffing</b>														
Pending Distribution	-	\$129,116	-	\$168,255	-	-	-	-	-	-	-	-	-	\$297,371
Potential Funding Variance	-	-	-	\$1,092	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,193	-	-	-	-	-	-	-	-	-	\$ 564	-	\$107,849
<b>Total</b>	<b>38.06</b>	<b>\$4,508,089</b>	<b>2.73</b>	<b>\$410,339</b>	<b>-</b>	<b>\$6,936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.28</b>	<b>\$38,592</b>	<b>41.07</b>	<b>\$4,963,956</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span Magnet School**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1480801 - LAUREL CINEMATIC ARTS CREATIVE TECH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$205,678	-	\$446,069	-	\$9,711	-	-	-	-	-	-	-	\$661,458
20% Available in September 2022 (BI 40344, CI 430098)	-	\$51,420	-	\$111,518	-	\$2,428	-	-	-	-	-	-	-	\$165,366
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,339,993	1.20	\$114,040	-	-	-	-	-	-	-	-	12.20	\$1,454,033
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.25	\$162,674	-	-	-	-	-	-	-	-	-	-	1.25	\$162,674
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$185,920	-	\$487,994	-	-	-	\$236,974	-	\$2,256	-	-	-	\$913,144
Potential Funding Variance	-	-	-	\$6,436	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,361	-	-	-	-	-	-	-	-	-	-	-	\$74,797
<b>Total</b>	<b>23.58</b>	<b>\$3,067,662</b>	<b>3.40</b>	<b>\$1,425,629</b>	<b>-</b>	<b>\$12,139</b>	<b>-</b>	<b>\$236,974</b>	<b>-</b>	<b>\$2,256</b>	<b>-</b>	<b>-</b>	<b>26.98</b>	<b>\$4,744,660</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1517801 - MARVIN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$258,019	-	\$120,223	-	\$21,481	-	-	-	-	-	-	-	\$399,723
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,504	-	\$30,056	-	\$5,370	-	-	-	-	-	-	-	\$99,930
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,028,979	1.83	\$214,682	-	-	-	-	-	-	0.28	\$43,171	18.11	\$2,286,832
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.75	\$290,181	-	-	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians <sup>4</sup>	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$447,100	-	\$1,029,285	-	-	-	\$487,542	-	\$6,408	-	-	-	\$1,970,335
Potential Funding Variance	-	-	-	\$2,692	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,422	-	-	-	-	-	-	-	-	-	\$ 564	-	\$91,678
<b>Total</b>	<b>31.59</b>	<b>\$4,394,787</b>	<b>3.03</b>	<b>\$1,527,890</b>	<b>-</b>	<b>\$26,851</b>	<b>-</b>	<b>\$487,542</b>	<b>-</b>	<b>\$6,408</b>	<b>0.28</b>	<b>\$38,592</b>	<b>34.90</b>	<b>\$6,482,070</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1517802 - MARVIN DUAL LANG 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,148,758	-	-	-	-	-	-	-	-	-	-	9.00	\$1,148,758
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,634	-	-	-	-	-	-	-	-	-	-	-	\$48,634
<b>Total</b>	<b>9.50</b>	<b>\$1,271,284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>\$1,271,284</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1521901 - MELROSE M/S/T 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$249,545	-	\$138,001	-	\$5,428	-	-	-	-	-	-	-	\$392,974
20% Available in September 2022 (BI 40344, CI 430098)	-	\$62,387	-	\$34,501	-	\$1,357	-	-	-	-	-	-	-	\$98,245
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$1,992,456	1.30	\$124,752	-	-	-	-	-	-	-	-	19.30	\$2,117,208
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$84,396	-	-	-	-	-	-	-	-	-	-	0.63	\$84,396
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$194,427	-	-	-	-	-	-	-	-	-	-	2.75	\$194,427
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$101,927	-	\$132,826	-	-	-	\$61,902	-	\$1,026	-	-	-	\$297,681
Potential Funding Variance	-	-	-	\$ 837	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,443	-	-	-	-	-	-	-	-	-	-	-	\$107,280
<b>Total</b>	<b>29.71</b>	<b>\$3,593,224</b>	<b>3.50</b>	<b>\$585,909</b>	<b>-</b>	<b>\$6,785</b>	<b>-</b>	<b>\$61,902</b>	<b>-</b>	<b>\$1,026</b>	<b>-</b>	<b>-</b>	<b>33.21</b>	<b>\$4,248,846</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1638401 - ROSEWOOD AV ES URBAN/PLAN DES 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$237,509	-	\$80,857	-	\$4,494	-	-	-	-	-	-	-	\$322,860
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,377	-	\$20,215	-	\$1,124	-	-	-	-	-	-	-	\$80,716
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,337,933	1.20	\$113,384	-	-	-	-	-	-	-	-	13.20	\$1,451,317
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$40,216	-	-	-	-	-	-	-	-	-	-	0.30	\$40,216
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
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 <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$89,138	-	\$340,305	-	-	-	\$106,260	-	\$1,540	-	-	-	\$537,243
Potential Funding Variance	-	-	-	\$ 506	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,165	-	-	-	-	-	-	-	-	-	-	-	\$70,671
<b>Total</b>	<b>21.88</b>	<b>\$2,734,830</b>	<b>2.40</b>	<b>\$690,427</b>	<b>-</b>	<b>\$5,618</b>	<b>-</b>	<b>\$106,260</b>	<b>-</b>	<b>\$1,540</b>	<b>-</b>	<b>-</b>	<b>24.28</b>	<b>\$3,538,675</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1711001 - 3RD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$304,198	-	\$42,623	-	\$5,274	-	-	-	-	-	-	-	\$352,095
20% Available in September 2022 (BI 40344, CI 430098)	-	\$76,050	-	\$10,656	-	\$1,318	-	-	-	-	-	-	-	\$88,024
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,419,535	3.50	\$391,829	-	-	-	-	-	-	-	-	23.50	\$2,811,364
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
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) <sup>4</sup>	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$290,024	3.13	\$236,862	-	-	-	-	-	-	-	-	6.88	\$526,886
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	\$22,976	-	-	-	-	-	-	-	-	-	\$13,626
<b>Non-Staffing</b>														
Pending Distribution	-	\$107,784	-	\$140,458	-	-	-	-	-	-	-	-	-	\$248,242
Potential Funding Variance	-	-	-	\$5,698	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$130,640	-	-	-	-	-	-	-	-	-	-	-	\$136,338
<b>Total</b>	<b>33.22</b>	<b>\$4,249,611</b>	<b>11.83</b>	<b>\$1,065,590</b>	<b>-</b>	<b>\$6,592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45.05</b>	<b>\$5,321,793</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1711002 - 3RD ST EL DL TWO-WAY IM KOREAN**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$576,440	1.00	\$113,610	-	-	-	-	-	-	-	-	6.00	\$690,050
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$602,883</b>	<b>1.00</b>	<b>\$113,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$716,493</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1711003 - 3RD STREET ES 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$353,246	-	-	-	-	-	-	-	-	-	-	3.00	\$353,246
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,167	-	-	-	-	-	-	-	-	-	-	-	\$20,167
<b>Total</b>	<b>3.50</b>	<b>\$447,305</b>	-	-	-	-	-	-	-	-	-	-	<b>3.50</b>	<b>\$447,305</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1764901 - WEST HOLLYWOOD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$182,100	-	\$52,214	-	\$1,740	-	-	-	-	-	-	-	\$236,054
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,525	-	\$13,054	-	\$ 434	-	-	-	-	-	-	-	\$59,013
Negative Carryover (will be reflected in September 2022)	-	-\$29,074	-	-	-	-	-	-	-	-	-	-	-	-\$29,074
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,595,786	0.20	\$24,383	-	-	-	-	-	-	-	-	13.20	\$1,620,169
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) <sup>4</sup>	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 <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$48,804	-	\$63,598	-	-	-	-	-	-	-	-	-	\$112,402
Potential Funding Variance	-	-	-	\$ 522	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$64,871	-	-	-	-	-	-	-	-	-	-	-	\$65,393
<b>Total</b>	<b>22.76</b>	<b>\$2,794,860</b>	<b>1.40</b>	<b>\$288,931</b>	<b>-</b>	<b>\$2,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.16</b>	<b>\$3,085,965</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1807501 - BURROUGHS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$687,835	-	\$1,099,937	-	\$32,933	-	-	-	-	-	-	-	\$1,820,705
20% Available in September 2022 (BI 40344, CI 430098)	-	\$171,959	-	\$274,985	-	\$8,233	-	-	-	-	-	-	-	\$455,177
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.00	\$3,651,373	6.00	\$675,716	-	-	-	-	-	-	-	-	36.00	\$4,327,089
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)	4.82	\$612,253	1.00	\$158,046	-	-	-	-	-	-	-	-	5.82	\$770,299
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$191,674	1.00	\$160,793	-	-	-	-	-	-	-	-	2.00	\$352,467
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	7.76	\$562,874	-	-	-	-	-	-	-	-	-	-	7.76	\$562,874
220001 - Custodians <sup>4</sup>	6.00	\$463,508	-	-	-	-	-	-	-	-	-	-	6.00	\$463,508
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$369,994	-	-	-	-	-	-	-	-	-	-	4.50	\$369,994
290001 - Other Classified (Campus Aides)	2.45	\$123,389	0.50	\$15,195	-	-	-	-	-	-	-	-	2.95	\$138,584
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$700,789	-	\$1,744,150	-	-	-	\$1,238,127	-	\$14,556	-	-	-	\$3,697,622
Potential Funding Variance	-	-	-	\$3,590	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$273,025	-	-	-	-	-	-	-	-	-	-	-	\$276,615
<b>Total</b>	<b>59.43</b>	<b>\$8,126,943</b>	<b>10.50</b>	<b>\$4,394,274</b>	<b>-</b>	<b>\$41,166</b>	<b>-</b>	<b>\$1,238,127</b>	<b>-</b>	<b>\$14,556</b>	<b>-</b>	<b>-</b>	<b>69.93</b>	<b>\$13,815,066</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1807502 - JOHN BURROUGHS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,799,215	6.00	\$717,193	-	-	-	-	-	-	-	-	30.00	\$3,516,408
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$148,679	-	-	-	-	-	-	-	-	-	-	1.00	\$148,679
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$151,150	-	-	-	-	-	-	-	-	-	-	-	\$151,150
<b>Total</b>	<b>25.00</b>	<b>\$3,099,044</b>	<b>6.00</b>	<b>\$717,193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.00</b>	<b>\$3,816,237</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1862101 - FAIRFAX 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$806,977	-	\$556,034	-	\$39,674	-	-	-	-	-	-	-	\$1,402,685
20% Available in September 2022 (BI 40344, CI 430098)	-	\$201,745	-	\$139,009	-	\$9,918	-	-	-	-	-	-	-	\$350,672
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	47.45	\$5,658,995	9.57	\$1,102,437	-	-	-	-	-	-	0.28	\$43,171	57.30	\$6,804,603
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)	3.52	\$467,792	4.00	\$517,382	-	-	-	-	-	-	-	-	7.52	\$985,174
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$190,182	1.00	\$165,644	-	-	-	-	-	-	-	-	2.00	\$355,826
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	20.80	\$1,560,632	-	-	-	-	-	-	-	-	-	-	20.80	\$1,560,632
220001 - Custodians <sup>4</sup>	9.63	\$738,444	-	-	-	-	-	-	-	-	-	-	9.63	\$738,444
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$495,179	-	-	-	-	-	-	-	-	-	-	6.00	\$495,179
290001 - Other Classified (Campus Aides)	3.50	\$245,108	0.50	\$29,814	-	-	-	-	-	-	-	-	4.00	\$274,922
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$7,012	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$16,363
<b>Non-Staffing</b>														
Pending Distribution	-	\$820,426	-	\$1,789,183	-	-	-	\$1,076,427	-	\$14,148	-	-	-	\$3,700,184
Potential Funding Variance	-	\$47,767	-	\$136,529	-	-	-	-	-	-	-	-	-	\$47,767
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$359,926	-	-	-	-	-	-	-	-	-	\$ 564	-	\$497,019
<b>Total</b>	<b>94.60</b>	<b>\$11,915,999</b>	<b>17.07</b>	<b>\$4,694,557</b>	<b>-</b>	<b>\$49,592</b>	<b>-</b>	<b>\$1,076,427</b>	<b>-</b>	<b>\$14,148</b>	<b>0.28</b>	<b>\$38,592</b>	<b>111.95</b>	<b>\$17,789,315</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1862102 - FAIRFAX VIS ARTS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,767,341	3.00	\$393,178	-	-	-	-	-	-	-	-	18.00	\$2,160,519
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$146,525	-	-	-	-	-	-	-	-	-	-	1.00	\$146,525
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,887	-	-	-	-	-	-	-	-	-	-	-	\$92,887
<b>Total</b>	<b>16.00</b>	<b>\$2,006,753</b>	<b>3.00</b>	<b>\$393,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19.00</b>	<b>\$2,399,931</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1862108 - FAIRFAX HS POLICE ACADEMY MAGNET**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$897,822	2.00	\$253,494	-	-	-	-	-	-	-	-	10.00	\$1,151,316
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,114	-	-	-	-	-	-	-	-	-	-	-	\$51,114
<b>Total</b>	<b>8.00</b>	<b>\$948,936</b>	<b>2.00</b>	<b>\$253,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>\$1,202,430</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span Magnet School**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1874101 - LACES 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$622,799	-	\$110,372	-	\$17,261	-	-	-	-	-	-	-	\$750,432
20% Available in September 2022 (BI 40344, CI 430098)	-	\$155,698	-	\$27,594	-	\$4,315	-	-	-	-	-	-	-	\$187,607
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	52.07	\$6,290,317	12.08	\$1,218,699	-	-	-	-	-	-	-	-	64.15	\$7,509,016
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$93,603	-	-	-	-	-	-	-	-	1.00	\$93,603
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.55	\$446,954	4.00	\$544,820	-	-	-	-	-	-	-	-	7.55	\$991,774
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$190,182	1.00	\$161,522	-	-	-	-	-	-	-	-	2.00	\$351,704
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$126,257	-	-	-	-	-	-	-	-	-	-	1.00	\$126,257
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	6.00	\$464,168	-	-	-	-	-	-	-	-	-	-	6.00	\$464,168
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$436,060	-	-	-	-	-	-	-	-	-	-	5.00	\$436,060
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$393,174	-	\$512,359	-	-	-	\$574,550	-	\$7,380	-	-	-	\$1,487,463
Potential Funding Variance	-	-	-	\$6,063	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$512,480	-	-	-	-	-	-	-	-	-	-	-	\$518,543
<b>Total</b>	<b>73.67</b>	<b>\$9,962,432</b>	<b>19.43</b>	<b>\$2,822,060</b>	<b>-</b>	<b>\$21,576</b>	<b>-</b>	<b>\$574,550</b>	<b>-</b>	<b>\$7,380</b>	<b>-</b>	<b>-</b>	<b>93.10</b>	<b>\$13,387,998</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1379501 - 59TH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$225,675	-	\$50,135	-	\$12,464	-	-	-	-	-	-	-	\$288,274
20% Available in September 2022 (BI 40344, CI 430098)	-	\$56,418	-	\$12,534	-	\$3,116	-	-	-	-	-	-	-	\$72,068
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.97	\$1,483,497	1.00	\$117,984	-	-	-	-	-	-	-	-	13.97	\$1,601,481
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.20	\$448,565	-	-	-	-	-	-	-	-	-	-	3.20	\$448,565
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,153	-	-	-	-	-	-	-	-	-	-	1.00	\$169,153
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$543,919	-	-	-	-	-	-	-	-	-	-	4.00	\$543,919
210001 - Aides & Assistants	5.25	\$405,371	0.75	\$57,595	-	-	-	-	-	-	-	-	6.00	\$462,966
220001 - Custodians <sup>4</sup>	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	1.96	\$107,276	0.20	\$6,078	-	-	-	-	-	-	-	-	2.16	\$113,354
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$272,701	-	\$577,730	-	-	-	\$173,470	-	\$2,280	-	-	-	\$1,026,181
Potential Funding Variance	-	\$11,139	-	\$7,298	-	-	-	-	-	-	-	-	-	\$11,139
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,275	-	-	-	-	-	-	-	-	-	-	-	\$70,573
<b>Total</b>	<b>34.13</b>	<b>\$4,232,962</b>	<b>4.95</b>	<b>\$1,010,034</b>	<b>-</b>	<b>\$15,580</b>	<b>-</b>	<b>\$173,470</b>	<b>-</b>	<b>\$2,280</b>	<b>-</b>	<b>-</b>	<b>39.08</b>	<b>\$5,434,326</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1395901 - 42ND 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$284,789	-	\$176,514	-	\$8,854	-	-	-	-	-	-	-	\$470,157
20% Available in September 2022 (BI 40344, CI 430098)	-	\$71,197	-	\$44,129	-	\$2,213	-	-	-	-	-	-	-	\$117,539
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.57	\$1,068,407	1.20	\$130,595	-	-	-	-	-	-	-	-	10.77	\$1,199,002
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.20	\$448,565	-	-	-	-	-	-	-	-	-	-	3.20	\$448,565
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$335,733	-	-	-	-	-	-	-	-	-	-	2.00	\$335,733
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$543,919	-	-	-	-	-	-	-	-	-	-	4.00	\$543,919
210001 - Aides & Assistants	5.25	\$405,371	-	-	-	-	-	-	-	-	-	-	5.25	\$405,371
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	2.25	\$116,386	0.30	\$9,117	-	-	-	-	-	-	-	-	2.55	\$125,503
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
<b>Non-Staffing</b>														
Pending Distribution	-	\$235,891	-	\$474,620	-	-	-	\$135,124	-	\$1,776	-	-	-	\$847,411
Potential Funding Variance	-	\$22,277	-	\$7,349	-	-	-	-	-	-	-	-	-	\$22,277
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,125	-	-	-	-	-	-	-	-	-	-	-	\$68,474
<b>Total</b>	<b>32.52</b>	<b>\$4,072,704</b>	<b>4.50</b>	<b>\$1,023,004</b>	<b>-</b>	<b>\$11,067</b>	<b>-</b>	<b>\$135,124</b>	<b>-</b>	<b>\$1,776</b>	<b>-</b>	<b>-</b>	<b>37.02</b>	<b>\$5,243,675</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1395902 - 42ND ST EL DL WORLD LANG 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$360,496	-	-	-	-	-	-	-	-	-	-	3.00	\$360,496
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$360,496</b>	-	-	-	-	-	-	-	-	-	-	<b>3.00</b>	<b>\$360,496</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1452801 - HILLCREST 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$492,720	-	\$154,618	-	\$26,707	-	-	-	-	-	-	-	\$674,045
20% Available in September 2022 (BI 40344, CI 430098)	-	\$123,180	-	\$38,655	-	\$6,677	-	-	-	-	-	-	-	\$168,512
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.40	\$1,887,760	3.63	\$448,282	-	-	-	-	-	-	0.28	\$43,171	19.31	\$2,379,213
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.51	\$357,411	-	-	-	-	-	-	-	-	-	-	2.51	\$357,411
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$165,559	-	-	-	-	-	-	-	-	-	-	1.00	\$165,559
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$543,919	-	-	-	-	-	-	-	-	-	-	4.00	\$543,919
210001 - Aides & Assistants	9.75	\$754,093	0.75	\$57,595	-	-	-	-	-	-	-	-	10.50	\$811,688
220001 - Custodians <sup>4</sup>	2.88	\$221,775	-	-	-	-	-	-	-	-	-	-	2.88	\$221,775
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$291,897	-	-	-	-	-	-	-	-	-	-	3.75	\$291,897
290001 - Other Classified (Campus Aides)	3.12	\$229,764	0.38	\$24,700	-	-	-	-	-	-	-	-	3.50	\$254,464
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,337	-	\$1,759	-	-	-	-	-	-	-	-\$5,143	-	-\$5,721
<b>Non-Staffing</b>														
Pending Distribution	-	\$647,720	-	\$1,111,091	-	-	-	\$394,416	-	\$5,184	-	-	-	\$2,158,411
Potential Funding Variance	-	\$46,054	-	\$8,625	-	-	-	-	-	-	-	-	-	\$46,054
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,207	-	-	-	-	-	-	-	-	-	\$ 564	-	\$119,396
<b>Total</b>	<b>42.41</b>	<b>\$5,869,722</b>	<b>6.76</b>	<b>\$1,994,239</b>	<b>-</b>	<b>\$33,384</b>	<b>-</b>	<b>\$394,416</b>	<b>-</b>	<b>\$5,184</b>	<b>0.28</b>	<b>\$38,592</b>	<b>49.45</b>	<b>\$8,335,537</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1452802 - HILLCREST DRIVE ELEMENTARY MUSIC 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$868,584	-	-	-	-	-	-	-	-	-	-	7.00	\$868,584
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,557	-	-	-	-	-	-	-	-	-	-	0.50	\$71,557
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$32,731	-	-	-	-	-	-	-	-	-	-	-	\$32,731
<b>Total</b>	<b>7.50</b>	<b>\$972,872</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.50</b>	<b>\$972,872</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1452803 - HILLCREST 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$533,733	1.00	\$129,082	-	-	-	-	-	-	-	-	5.00	\$662,815
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$533,733</b>	<b>1.00</b>	<b>\$129,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$662,815</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$288,889	-	\$165,476	-	\$22,386	-	-	-	-	-	-	-	\$476,751
20% Available in September 2022 (BI 40344, CI 430098)	-	\$72,222	-	\$41,370	-	\$5,596	-	-	-	-	-	-	-	\$119,188
Negative Carryover (will be reflected in September 2022)	-	-\$214,104	-	-	-	-	-	-	-	-	-	-	-	-\$214,104
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.17	\$2,726,056	2.43	\$286,483	-	-	-	-	-	-	0.28	\$43,171	26.88	\$3,055,710
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.40	\$475,571	-	-	-	-	-	-	-	-	-	-	3.40	\$475,571
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$341,844	-	-	-	-	-	-	-	-	-	-	2.00	\$341,844
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	6.00	\$820,477	-	-	-	-	-	-	-	-	-	-	6.00	\$820,477
210001 - Aides & Assistants	10.50	\$817,298	-	-	-	-	-	-	-	-	-	-	10.50	\$817,298
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$289,708	-	-	-	-	-	-	-	-	-	-	3.75	\$289,708
290001 - Other Classified (Campus Aides)	2.23	\$135,209	0.29	\$15,389	-	-	-	-	-	-	-	-	2.52	\$150,598
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$582,925	-	\$1,062,189	-	-	-	\$346,027	-	\$4,548	-	-	-	\$1,995,689
Potential Funding Variance	-	\$27,847	-	\$9,600	-	-	-	-	-	-	-	-	-	\$27,847
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$130,095	-	-	-	-	-	-	-	-	-	\$ 564	-	\$140,259
<b>Total</b>	<b>55.05</b>	<b>\$6,729,924</b>	<b>5.72</b>	<b>\$1,756,979</b>	<b>-</b>	<b>\$27,982</b>	<b>-</b>	<b>\$346,027</b>	<b>-</b>	<b>\$4,548</b>	<b>0.28</b>	<b>\$38,592</b>	<b>61.05</b>	<b>\$8,904,052</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1664401 - 74TH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$438,930	-	\$122,217	-	\$16,401	-	-	-	-	-	-	-	\$577,548
20% Available in September 2022 (BI 40344, CI 430098)	-	\$109,732	-	\$30,555	-	\$4,100	-	-	-	-	-	-	-	\$144,387
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.17	\$1,425,142	3.00	\$345,305	-	-	-	-	-	-	-	-	15.17	\$1,770,447
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.20	\$448,565	-	-	-	-	-	-	-	-	-	-	3.20	\$448,565
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	6.00	\$673,002	-	-	-	-	-	-	-	-	-	-	6.00	\$673,002
210001 - Aides & Assistants	3.75	\$290,181	2.38	\$186,915	-	-	-	-	-	-	-	-	6.13	\$477,096
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	2.71	\$135,617	0.20	\$6,078	-	-	-	-	-	-	-	-	2.91	\$141,695
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$372,510	-	\$684,517	-	-	-	\$241,032	-	\$3,168	-	-	-	\$1,301,227
Potential Funding Variance	-	\$37,057	-	\$7,280	-	-	-	-	-	-	-	-	-	\$37,057
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,790	-	-	-	-	-	-	-	-	-	-	-	\$76,070
<b>Total</b>	<b>36.58</b>	<b>\$4,857,358</b>	<b>8.58</b>	<b>\$1,563,547</b>	<b>-</b>	<b>\$20,501</b>	<b>-</b>	<b>\$241,032</b>	<b>-</b>	<b>\$3,168</b>	<b>-</b>	<b>-</b>	<b>45.16</b>	<b>\$6,685,606</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1664402 - 74TH STREET ELEMENTARY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$673,052	-	-	-	-	-	-	-	-	-	-	6.00	\$673,052
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,177	-	-	-	-	-	-	-	-	-	-	0.50	\$76,177
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,176	-	-	-	-	-	-	-	-	-	-	-	\$33,176
<b>Total</b>	<b>6.50</b>	<b>\$782,405</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$782,405</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1712301 - BRADLEY GBLB AWR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$133,316	-	\$21,291	-	\$6,749	-	-	-	-	-	-	-	\$161,356
20% Available in September 2022 (BI 40344, CI 430098)	-	\$33,327	-	\$5,323	-	\$1,686	-	-	-	-	-	-	-	\$40,336
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.57	\$1,298,611	0.20	\$24,383	-	-	-	-	-	-	-	-	10.77	\$1,322,994
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.20	\$448,565	-	-	-	-	-	-	-	-	-	-	3.20	\$448,565
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$242,952	-	-	-	-	-	-	-	-	-	-	1.50	\$242,952
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.50	\$747,887	-	-	-	-	-	-	-	-	-	-	5.50	\$747,887
210001 - Aides & Assistants	2.25	\$174,991	-	-	-	-	-	-	-	-	-	-	2.25	\$174,991
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$207,593	-	-	-	-	-	-	-	-	-	-	2.75	\$207,593
290001 - Other Classified (Campus Aides)	1.96	\$107,276	0.20	\$6,078	-	-	-	-	-	-	-	-	2.16	\$113,354
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$209,918	-	\$443,109	-	-	-	\$147,906	-	\$1,944	-	-	-	\$802,877
Potential Funding Variance	-	\$23,777	-	\$1,876	-	-	-	-	-	-	-	-	-	\$23,777
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,233	-	-	-	-	-	-	-	-	-	-	-	\$72,109
<b>Total</b>	<b>30.73</b>	<b>\$3,934,333</b>	<b>1.40</b>	<b>\$631,142</b>	<b>-</b>	<b>\$8,435</b>	<b>-</b>	<b>\$147,906</b>	<b>-</b>	<b>\$1,944</b>	<b>-</b>	<b>-</b>	<b>32.13</b>	<b>\$4,723,760</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - SHS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1751301 - REGIONAL HS INT. DES./TECH./ENTR. 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$497,648	1.00	\$124,412	-	-	-	-	-	-	-	-	5.00	\$622,060
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.19	\$24,579	-	-	-	-	-	-	-	-	0.19	\$24,579
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.02	\$2,642	0.50	\$69,313	-	-	-	-	-	-	-	-	0.52	\$71,955
120041 - Health Services (Nurses & Therapist)	-	-	0.19	\$24,526	-	-	-	-	-	-	-	-	0.19	\$24,526
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,830	-	-	-	-	-	-	-	-	-	-	1.00	\$184,830
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.95	\$50,656	-	-	-	-	-	-	-	-	-	-	0.95	\$50,656
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.10	\$179,239	-	-	-	-	-	-	-	-	-	-	2.10	\$179,239
290001 - Other Classified (Campus Aides)	0.43	\$25,542	0.14	\$8,514	-	-	-	-	-	-	-	-	0.57	\$34,056
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$22,533	-	-	-	-	-	-	-	-	-	-	-	\$22,533
<b>Non-Staffing</b>														
Pending Distribution	-	\$127,884	-	\$362,416	-	-	-	\$78,884	-	\$1,037	-	-	-	\$570,221
Potential Funding Variance	-	-	-	\$ 472	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,821	-	-	-	-	-	-	-	-	-	-	-	\$42,293
<b>Total</b>	<b>9.50</b>	<b>\$1,271,074</b>	<b>2.02</b>	<b>\$614,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$78,884</b>	<b>-</b>	<b>\$1,037</b>	<b>-</b>	<b>-</b>	<b>11.52</b>	<b>\$1,965,227</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1802801 - AUDUBON 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$440,114	-	\$110,602	-	\$22,442	-	-	-	-	-	-	-	\$573,158
20% Available in September 2022 (BI 40344, CI 430098)	-	\$110,027	-	\$27,651	-	\$5,611	-	-	-	-	-	-	-	\$143,289
Negative Carryover (will be reflected in September 2022)	-	-\$30,421	-	-	-	-	-	-	-	-	-	-	-	-\$30,421
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.67	\$2,946,560	2.00	\$228,423	-	-	-	-	-	-	-	-	26.67	\$3,174,983
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.81	\$104,505	-	-	-	-	-	-	-	-	0.81	\$104,505
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.40	\$539,770	-	-	-	-	-	-	-	-	-	-	4.40	\$539,770
120041 - Health Services (Nurses & Therapist)	-	-	0.81	\$104,556	-	-	-	-	-	-	-	-	0.81	\$104,556
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$185,801	-	-	-	-	-	-	-	-	-	-	1.00	\$185,801
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$544,228	-	-	-	-	-	-	-	-	-	-	5.00	\$544,228
210001 - Aides & Assistants	8.25	\$633,545	-	-	-	-	-	-	-	-	-	-	8.25	\$633,545
220001 - Custodians <sup>4</sup>	5.05	\$409,865	-	-	-	-	-	-	-	-	-	-	5.05	\$409,865
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.40	\$298,826	-	-	-	-	-	-	-	-	-	-	3.40	\$298,826
290001 - Other Classified (Campus Aides)	4.95	\$303,845	0.61	\$36,201	-	-	-	-	-	-	-	-	5.56	\$340,046
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$27,161	-	-	-	-	-	-	-	-	-	-	-	-\$27,161
<b>Non-Staffing</b>														
Pending Distribution	-	\$573,716	-	\$972,317	-	-	-	\$398,575	-	\$4,380	-	-	-	\$1,948,988
Potential Funding Variance	-	\$51,409	-	\$17,017	-	-	-	-	-	-	-	-	-	\$51,409
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$161,655	-	-	-	-	-	-	-	-	-	-	-	\$178,672
<b>Total</b>	<b>57.48</b>	<b>\$7,161,673</b>	<b>4.23</b>	<b>\$1,601,272</b>	<b>-</b>	<b>\$28,053</b>	<b>-</b>	<b>\$398,575</b>	<b>-</b>	<b>\$4,380</b>	<b>-</b>	<b>-</b>	<b>61.71</b>	<b>\$9,193,953</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1802802 - AUDUBON 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$388,147	1.00	\$92,272	-	-	-	-	-	-	-	-	4.00	\$480,419
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,648	-	-	-	-	-	-	-	-	-	-	0.50	\$74,648
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$23,232	-	-	-	-	-	-	-	-	-	-	-	\$23,232
<b>Total</b>	<b>3.50</b>	<b>\$486,027</b>	<b>1.00</b>	<b>\$92,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>\$578,299</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - SHS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1859601 - CRENSHAW STEM 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$224,695	-	\$234,536	-	\$27,757	-	-	-	-	-	-	-	\$486,988
20% Available in September 2022 (BI 40344, CI 430098)	-	\$56,172	-	\$58,635	-	\$6,938	-	-	-	-	-	-	-	\$121,745
Negative Carryover (will be reflected in September 2022)	-	-\$136,023	-	-	-	-	-	-	-	-	-	-	-	-\$136,023
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.60	\$3,359,343	6.30	\$728,774	-	-	-	-	-	-	-	-	33.90	\$4,088,117
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.60	\$862,350	1.00	\$136,693	-	-	-	-	-	-	-	-	7.60	\$999,043
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$198,373	-	-	-	-	-	-	-	-	-	-	1.00	\$198,373
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.50	\$613,565	-	-	-	-	-	-	-	-	-	-	4.50	\$613,565
210001 - Aides & Assistants	10.29	\$755,960	-	-	-	-	-	-	-	-	-	-	10.29	\$755,960
220001 - Custodians <sup>4</sup>	8.50	\$643,261	-	-	-	-	-	-	-	-	-	-	8.50	\$643,261
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$366,656	-	-	-	-	-	-	-	-	-	-	4.00	\$366,656
290001 - Other Classified (Campus Aides)	7.81	\$501,599	1.82	\$111,585	-	-	-	-	-	-	-	-	9.63	\$613,184
290004 - Other Non-classified (Student Integration Helper)	1.52	\$39,788	-	-	-	-	-	-	-	-	-	-	1.52	\$39,788
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$694,917	-	\$1,119,682	-	-	-	\$386,199	-	\$5,076	-	-	-	\$2,205,874
Potential Funding Variance	-	\$69,188	-	\$23,368	-	-	-	-	-	-	-	-	-	\$69,188
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$221,875	-	-	-	-	-	-	-	-	-	-	-	\$245,243
<b>Total</b>	<b>71.82</b>	<b>\$8,462,369</b>	<b>11.12</b>	<b>\$2,675,135</b>	<b>-</b>	<b>\$34,695</b>	<b>-</b>	<b>\$386,199</b>	<b>-</b>	<b>\$5,076</b>	<b>-</b>	<b>-</b>	<b>82.94</b>	<b>\$11,563,474</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1860001 - DORSEY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$1,110,112	-	\$378,712	-	\$38,454	-	-	-	-	-	-	-	\$1,527,278
20% Available in September 2022 (BI 40344, CI 430098)	-	\$277,526	-	\$94,678	-	\$9,613	-	-	-	-	-	-	-	\$381,817
Negative Carryover (will be reflected in September 2022)	-	-\$4,068	-	-	-	-	-	-	-	-	-	-	-	-\$4,068
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.51	\$3,427,298	6.19	\$693,911	-	-	-	-	-	-	-	-	34.70	\$4,121,209
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.60	\$862,350	3.00	\$411,621	-	-	-	-	-	-	-	-	9.60	\$1,273,971
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$191,674	-	-	-	-	-	-	-	-	-	-	1.00	\$191,674
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.50	\$599,418	-	-	-	-	-	-	-	-	-	-	5.50	\$599,418
210001 - Aides & Assistants	11.51	\$876,889	-	-	-	-	-	-	-	-	-	-	11.51	\$876,889
220001 - Custodians <sup>4</sup>	6.88	\$508,342	-	-	-	-	-	-	-	-	-	-	6.88	\$508,342
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$443,510	-	-	-	-	-	-	-	-	-	-	5.00	\$443,510
290001 - Other Classified (Campus Aides)	6.69	\$411,139	1.19	\$71,978	-	-	-	-	-	-	-	-	7.88	\$483,117
290004 - Other Non-classified (Student Integration Helper)	1.14	\$29,841	-	-	-	-	-	-	-	-	-	-	1.14	\$29,841
3xxxxx - Other Benefits	-	-\$2,337	-	-	-	-	-	-	-	-	-	-	-	-\$2,337
<b>Non-Staffing</b>														
Pending Distribution	-	\$883,760	-	\$1,475,620	-	-	-	\$493,933	-	\$6,492	-	-	-	\$2,859,805
Potential Funding Variance	-	\$76,042	-	\$22,515	-	-	-	-	-	-	-	-	-	\$76,042
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$213,181	-	-	-	-	-	-	-	-	-	-	-	\$235,696
<b>Total</b>	<b>72.83</b>	<b>\$9,904,677</b>	<b>12.38</b>	<b>\$3,410,897</b>	<b>-</b>	<b>\$48,067</b>	<b>-</b>	<b>\$493,933</b>	<b>-</b>	<b>\$6,492</b>	<b>-</b>	<b>-</b>	<b>85.21</b>	<b>\$13,864,066</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1860002 - SUSAN MILLER DORSEY SH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$336,690	1.00	\$88,918	-	-	-	-	-	-	-	-	4.00	\$425,608
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$72,480	-	-	-	-	-	-	-	-	-	-	0.50	\$72,480
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,673	-	-	-	-	-	-	-	-	-	-	-	\$20,673
<b>Total</b>	<b>3.50</b>	<b>\$429,843</b>	<b>1.00</b>	<b>\$88,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>\$518,761</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1860003 - DORSEY HS SPORTS MEDICINE/LAW 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$460,049	1.00	\$94,804	-	-	-	-	-	-	-	-	5.00	\$554,853
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$72,480	-	-	-	-	-	-	-	-	-	-	0.50	\$72,480
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,213	-	-	-	-	-	-	-	-	-	-	-	\$25,213
<b>Total</b>	<b>4.50</b>	<b>\$557,742</b>	<b>1.00</b>	<b>\$94,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>\$652,546</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1860009 - DORSEY HS FIREFIGHTER/EMS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$221,747	-	-	-	-	-	-	-	-	-	-	2.00	\$221,747
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,696	-	-	-	-	-	-	-	-	-	-	-	\$9,696
<b>Total</b>	<b>2.00</b>	<b>\$231,443</b>	-	-	-	-	-	-	-	-	-	-	<b>2.00</b>	<b>\$231,443</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District                      **West**  
 School Type                        **Elementary School**  
 Norm Category                    **PHBAO**  
 Fund Center- School Name      **1478601 - LA SALLE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$347,020	-	-	-	\$17,223	-	-	-	-	-	-	-	\$364,243
20% Available in September 2022 (BI 40344, CI 430098)	-	\$86,754	-	-	-	\$4,306	-	-	-	-	-	-	-	\$91,060
Negative Carryover (will be reflected in September 2022)	-	-\$ 352	-	-\$76,006	-	-	-	-	-	-	-	-	-	-\$76,358
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.97	\$1,231,360	1.00	\$115,336	-	-	-	-	-	-	-	-	11.97	\$1,346,696
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.20	\$448,565	-	-	-	-	-	-	-	-	-	-	3.20	\$448,565
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$264,419	-	-	-	-	-	-	-	-	-	-	1.50	\$264,419
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$543,919	-	-	-	-	-	-	-	-	-	-	4.00	\$543,919
210001 - Aides & Assistants	3.00	\$232,586	-	-	-	-	-	-	-	-	-	-	3.00	\$232,586
220001 - Custodians <sup>4</sup>	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	1.96	\$107,276	0.20	\$6,078	-	-	-	-	-	-	-	-	2.16	\$113,354
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$427,473	-	\$779,199	-	-	-	\$259,292	-	\$3,408	-	-	-	\$1,469,372
Potential Funding Variance	-	\$32,131	-	\$7,753	-	-	-	-	-	-	-	-	-	\$32,131
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,699	-	-	-	-	-	-	-	-	-	-	-	\$94,452
<b>Total</b>	<b>30.38</b>	<b>\$4,275,649</b>	<b>4.20</b>	<b>\$1,013,040</b>	<b>-</b>	<b>\$21,529</b>	<b>-</b>	<b>\$259,292</b>	<b>-</b>	<b>\$3,408</b>	<b>-</b>	<b>-</b>	<b>34.58</b>	<b>\$5,572,918</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1478602 - LA SALLE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$652,240	-	-	-	-	-	-	-	-	-	-	6.00	\$652,240
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$652,240</b>	-	-	-	-	-	-	-	-	-	-	<b>6.00</b>	<b>\$652,240</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$245,477	-	\$101,356	-	\$13,910	-	-	-	-	-	-	-	\$360,743
20% Available in September 2022 (BI 40344, CI 430098)	-	\$61,368	-	\$25,339	-	\$3,478	-	-	-	-	-	-	-	\$90,185
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.97	\$1,611,997	7.00	\$749,771	-	-	-	-	-	-	-	-	20.97	\$2,361,768
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	1.00	\$19,832	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.20	\$448,565	-	-	-	-	-	-	-	-	-	-	3.20	\$448,565
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$543,919	-	-	-	-	-	-	-	-	-	-	4.00	\$543,919
210001 - Aides & Assistants	11.13	\$851,735	5.25	\$403,165	-	-	-	-	-	-	-	-	16.38	\$1,254,900
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	2.23	\$135,209	0.29	\$15,389	-	-	-	-	-	-	-	-	2.52	\$150,598
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,673	-	\$5,967	-	-	-	-	-	-	-	-	-	\$2,294
<b>Non-Staffing</b>														
Pending Distribution	-	\$289,089	-	\$558,768	-	-	-	\$167,992	-	\$2,208	-	-	-	\$1,018,057
Potential Funding Variance	-	\$23,777	-	\$7,862	-	-	-	-	-	-	-	-	-	\$23,777
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,135	-	-	-	-	-	-	-	-	-	-	-	\$73,997
<b>Total</b>	<b>43.78</b>	<b>\$5,114,995</b>	<b>14.54</b>	<b>\$2,016,531</b>	<b>-</b>	<b>\$17,388</b>	<b>-</b>	<b>\$167,992</b>	<b>-</b>	<b>\$2,208</b>	<b>-</b>	<b>-</b>	<b>58.32</b>	<b>\$7,319,114</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1552101 - 95TH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$958,756	-	\$452,671	-	\$47,762	-	-	-	-	-	-	-	\$1,459,189
20% Available in September 2022 (BI 40344, CI 430098)	-	\$239,689	-	\$113,168	-	\$11,941	-	-	-	-	-	-	-	\$364,798
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	34.37	\$4,035,142	2.43	\$284,576	-	-	-	-	-	-	0.28	\$43,171	37.08	\$4,362,889
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.60	\$502,578	-	-	-	-	-	-	-	-	-	-	3.60	\$502,578
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$178,455	-	-	-	-	-	-	-	-	-	-	1.00	\$178,455
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	6.00	\$820,477	-	-	-	-	-	-	-	-	-	-	6.00	\$820,477
210001 - Aides & Assistants	9.25	\$715,072	-	-	-	-	-	-	-	-	-	-	9.25	\$715,072
220001 - Custodians <sup>4</sup>	3.50	\$281,000	-	-	-	-	-	-	-	-	-	-	3.50	\$281,000
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	2.23	\$135,209	0.29	\$15,389	-	-	-	-	-	-	-	-	2.52	\$150,598
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$957,722	-	\$1,694,506	-	-	-	\$607,145	-	\$7,980	-	-	-	\$3,267,353
Potential Funding Variance	-	\$34,701	-	\$7,642	-	-	-	-	-	-	-	-	-	\$34,701
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$214,357	-	-	-	-	-	-	-	-	-	\$ 564	-	\$222,563
<b>Total</b>	<b>63.70</b>	<b>\$9,368,233</b>	<b>5.72</b>	<b>\$2,744,424</b>	<b>-</b>	<b>\$59,703</b>	<b>-</b>	<b>\$607,145</b>	<b>-</b>	<b>\$7,980</b>	<b>0.28</b>	<b>\$38,592</b>	<b>69.70</b>	<b>\$12,826,077</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1621901 - RAYMOND 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$408,291	-	\$133,281	-	\$24,610	-	-	-	-	-	-	-	\$566,182
20% Available in September 2022 (BI 40344, CI 430098)	-	\$102,073	-	\$33,321	-	\$6,153	-	-	-	-	-	-	-	\$141,547
Negative Carryover (will be reflected in September 2022)	-	-\$41,329	-	-	-	-	-	-	-	-	-	-	-	-\$41,329
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.17	\$2,537,103	2.23	\$274,101	-	-	-	-	-	-	0.28	\$43,171	24.68	\$2,854,375
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.20	\$448,565	-	-	-	-	-	-	-	-	-	-	3.20	\$448,565
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$682,198	-	-	-	-	-	-	-	-	-	-	5.00	\$682,198
210001 - Aides & Assistants	6.75	\$528,220	0.75	\$57,595	-	-	-	-	-	-	-	-	7.50	\$585,815
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$298,979	-	-	-	-	-	-	-	-	-	-	3.75	\$298,979
290001 - Other Classified (Campus Aides)	1.96	\$107,276	0.20	\$6,078	-	-	-	-	-	-	-	-	2.16	\$113,354
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$488,770	-	\$928,362	-	-	-	\$302,203	-	\$3,972	-	-	-	\$1,723,307
Potential Funding Variance	-	\$19,921	-	\$9,148	-	-	-	-	-	-	-	-	-	\$19,921
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,398	-	-	-	-	-	-	-	-	-	\$ 564	-	\$132,110
<b>Total</b>	<b>47.83</b>	<b>\$6,257,812</b>	<b>6.18</b>	<b>\$1,618,358</b>	<b>-</b>	<b>\$30,763</b>	<b>-</b>	<b>\$302,203</b>	<b>-</b>	<b>\$3,972</b>	<b>0.28</b>	<b>\$38,592</b>	<b>54.29</b>	<b>\$8,251,700</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1756901 - BOYS ACADEMIC LEADERSHIP ACADEMY**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$41,718	-	\$100,117	-	\$4,045	-	-	-	-	-	-	-	\$145,880
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,430	-	\$25,030	-	\$1,011	-	-	-	-	-	-	-	\$36,471
Negative Carryover (will be reflected in September 2022)	-	-\$50,899	-	-	-	-	-	-	-	-	-	-	-	-\$50,899
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.05	\$1,004,442	1.05	\$98,287	-	-	-	-	-	-	-	-	9.10	\$1,102,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.10	\$12,886	-	-	-	-	-	-	-	-	0.10	\$12,886
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.21	\$28,327	0.50	\$71,557	-	-	-	-	-	-	-	-	0.71	\$99,884
120041 - Health Services (Nurses & Therapist)	-	-	0.10	\$12,908	-	-	-	-	-	-	-	-	0.10	\$12,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	0.77	\$38,426	-	-	-	-	-	-	-	-	-	-	0.77	\$38,426
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$207,367	-	-	-	-	-	-	-	-	-	-	2.50	\$207,367
290001 - Other Classified (Campus Aides)	0.33	\$19,801	0.11	\$6,617	-	-	-	-	-	-	-	-	0.44	\$26,418
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$9,820	-	-	-	-	-	-	-	-	-	-	-	\$9,820
<b>Non-Staffing</b>														
Pending Distribution	-	\$88,679	-	\$293,731	-	-	-	\$57,519	-	\$ 756	-	-	-	\$440,685
Potential Funding Variance	-	-	-	\$ 507	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,022	-	-	-	-	-	-	-	-	-	-	-	\$35,529
<b>Total</b>	<b>14.36</b>	<b>\$1,722,469</b>	<b>1.86</b>	<b>\$621,640</b>	<b>-</b>	<b>\$5,056</b>	<b>-</b>	<b>\$57,519</b>	<b>-</b>	<b>\$ 756</b>	<b>-</b>	<b>-</b>	<b>16.22</b>	<b>\$2,407,440</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1764401 - WEST ATHENS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$485,752	-	\$215,537	-	\$33,726	-	-	-	-	-	-	-	\$735,015
20% Available in September 2022 (BI 40344, CI 430098)	-	\$121,438	-	\$53,885	-	\$8,432	-	-	-	-	-	-	-	\$183,755
Negative Carryover (will be reflected in September 2022)	-	-\$93,497	-	-	-	-	-	-	-	-	-	-	-	-\$93,497
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.57	\$2,839,735	2.23	\$263,169	-	-	-	-	-	-	0.28	\$43,171	27.08	\$3,146,075
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.40	\$475,571	-	-	-	-	-	-	-	-	-	-	3.40	\$475,571
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,507	-	-	-	-	-	-	-	-	-	-	1.00	\$182,507
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	8.00	\$1,087,838	-	-	-	-	-	-	-	-	-	-	8.00	\$1,087,838
210001 - Aides & Assistants	6.75	\$530,426	-	-	-	-	-	-	-	-	-	-	6.75	\$530,426
220001 - Custodians <sup>4</sup>	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	2.23	\$135,209	0.29	\$15,389	-	-	-	-	-	-	-	-	2.52	\$150,598
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$665,487	-	\$1,217,987	-	-	-	\$444,631	-	\$5,844	-	-	-	\$2,333,949
Potential Funding Variance	-	\$26,990	-	\$8,619	-	-	-	-	-	-	-	-	-	\$26,990
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$150,202	-	-	-	-	-	-	-	-	-	\$ 564	-	\$159,385
<b>Total</b>	<b>53.08</b>	<b>\$7,150,342</b>	<b>5.52</b>	<b>\$1,951,058</b>	<b>-</b>	<b>\$42,158</b>	<b>-</b>	<b>\$444,631</b>	<b>-</b>	<b>\$5,844</b>	<b>0.28</b>	<b>\$38,592</b>	<b>58.88</b>	<b>\$9,632,625</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1786301 - WOODCREST 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$352,337	-	\$263,268	-	\$35,212	-	-	-	-	-	-	-	\$650,817
20% Available in September 2022 (BI 40344, CI 430098)	-	\$88,084	-	\$65,818	-	\$8,803	-	-	-	-	-	-	-	\$162,705
Negative Carryover (will be reflected in September 2022)	-	-\$22,846	-	-	-	-	-	-	-	-	-	-	-	-\$22,846
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.37	\$3,083,487	2.23	\$260,111	-	-	-	-	-	-	0.28	\$43,171	28.88	\$3,386,769
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.40	\$475,571	-	-	-	-	-	-	-	-	-	-	3.40	\$475,571
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$181,366	-	-	-	-	-	-	-	-	-	-	1.00	\$181,366
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	7.00	\$958,756	-	-	-	-	-	-	-	-	-	-	7.00	\$958,756
210001 - Aides & Assistants	7.50	\$581,465	-	-	-	-	-	-	-	-	-	-	7.50	\$581,465
220001 - Custodians <sup>4</sup>	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$290,052	-	-	-	-	-	-	-	-	-	-	3.75	\$290,052
290001 - Other Classified (Campus Aides)	2.96	\$185,115	0.20	\$6,078	-	-	-	-	-	-	-	-	3.16	\$191,193
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$796,977	-	\$1,390,048	-	-	-	\$514,932	-	\$6,768	-	-	-	\$2,708,725
Potential Funding Variance	-	\$43,269	-	\$8,908	-	-	-	-	-	-	-	-	-	\$43,269
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$163,940	-	-	-	-	-	-	-	-	-	\$ 564	-	\$173,412
<b>Total</b>	<b>55.36</b>	<b>\$7,416,394</b>	<b>5.43</b>	<b>\$2,170,703</b>	<b>-</b>	<b>\$44,015</b>	<b>-</b>	<b>\$514,932</b>	<b>-</b>	<b>\$6,768</b>	<b>0.28</b>	<b>\$38,592</b>	<b>61.07</b>	<b>\$10,191,404</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1817001 - HARTE PREP 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$397,986	-	\$524,704	-	\$21,419	-	-	-	-	-	-	-	\$944,109
20% Available in September 2022 (BI 40344, CI 430098)	-	\$99,496	-	\$131,176	-	\$5,355	-	-	-	-	-	-	-	\$236,027
Negative Carryover (will be reflected in September 2022)	-	-\$ 775	-	-	-	-	-	-	-	-	-	-	-	-\$ 775
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.17	\$2,683,365	3.23	\$376,039	-	-	-	-	-	-	0.28	\$43,171	26.68	\$3,102,575
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.40	\$570,693	-	-	-	-	-	-	-	-	-	-	4.40	\$570,693
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$205,082	-	-	-	-	-	-	-	-	-	-	1.00	\$205,082
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$544,227	-	-	-	-	-	-	-	-	-	-	4.00	\$544,227
210001 - Aides & Assistants	6.75	\$518,355	-	-	-	-	-	-	-	-	-	-	6.75	\$518,355
220001 - Custodians <sup>4</sup>	6.00	\$458,469	-	-	-	-	-	-	-	-	-	-	6.00	\$458,469
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$227,768	-	-	-	-	-	-	-	-	-	-	2.50	\$227,768
290001 - Other Classified (Campus Aides)	2.88	\$178,486	0.50	\$29,814	-	-	-	-	-	-	-	-	3.38	\$208,300
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$18,700	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$28,051
<b>Non-Staffing</b>														
Pending Distribution	-	\$511,004	-	\$959,643	-	-	-	\$407,705	-	\$4,500	-	-	-	\$1,882,852
Potential Funding Variance	-	\$20,778	-	\$10,896	-	-	-	-	-	-	-	-	-	\$20,778
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$167,349	-	-	-	-	-	-	-	-	-	\$ 564	-	\$178,809
<b>Total</b>	<b>51.46</b>	<b>\$6,583,477</b>	<b>5.73</b>	<b>\$2,289,926</b>	<b>-</b>	<b>\$26,774</b>	<b>-</b>	<b>\$407,705</b>	<b>-</b>	<b>\$4,500</b>	<b>0.28</b>	<b>\$38,592</b>	<b>57.47</b>	<b>\$9,350,974</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1892801 - WASHINGTON PREP SH**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$860,430	-	\$723,752	-	\$37,881	-	-	-	-	-	-	-	\$1,622,063
20% Available in September 2022 (BI 40344, CI 430098)	-	\$215,107	-	\$180,939	-	\$9,470	-	-	-	-	-	-	-	\$405,516
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.62	\$3,511,730	5.91	\$692,306	-	-	-	-	-	-	0.28	\$43,171	34.81	\$4,247,207
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.90	\$116,198	-	-	-	-	-	-	-	-	0.90	\$116,198
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.40	\$835,343	3.00	\$425,348	-	-	-	-	-	-	-	-	9.40	\$1,260,691
120041 - Health Services (Nurses & Therapist)	-	-	0.90	\$116,174	-	-	-	-	-	-	-	-	0.90	\$116,174
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$208,389	-	-	-	-	-	-	-	-	-	-	1.00	\$208,389
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.50	\$470,335	-	-	-	-	-	-	-	-	-	-	3.50	\$470,335
210001 - Aides & Assistants	11.76	\$879,890	-	-	-	-	-	-	-	-	-	-	11.76	\$879,890
220001 - Custodians <sup>4</sup>	7.98	\$625,621	-	-	-	-	-	-	-	-	-	-	7.98	\$625,621
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$443,510	-	-	-	-	-	-	-	-	-	-	5.00	\$443,510
290001 - Other Classified (Campus Aides)	5.38	\$345,625	1.00	\$59,557	-	-	-	-	-	-	-	-	6.38	\$405,182
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$19,143	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$28,494
<b>Non-Staffing</b>														
Pending Distribution	-	\$979,517	-	\$1,641,260	-	-	-	\$598,015	-	\$7,860	-	-	-	\$3,226,652
Potential Funding Variance	-	\$62,762	-	\$27,479	-	-	-	-	-	-	-	-	-	\$62,762
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$230,229	-	-	-	-	-	-	-	-	-	\$ 564	-	\$258,272
<b>Total</b>	<b>70.40</b>	<b>\$9,669,239</b>	<b>11.71</b>	<b>\$3,978,805</b>	<b>-</b>	<b>\$47,351</b>	<b>-</b>	<b>\$598,015</b>	<b>-</b>	<b>\$7,860</b>	<b>0.28</b>	<b>\$38,592</b>	<b>82.39</b>	<b>\$14,339,862</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1892803 - WASHINGTON PREPARATORY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,037,096	2.00	\$219,348	-	-	-	-	-	-	-	-	11.00	\$1,256,444
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$55,814	-	-	-	-	-	-	-	-	-	-	-	\$55,814
<b>Total</b>	<b>10.00</b>	<b>\$1,236,140</b>	<b>2.00</b>	<b>\$219,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>\$1,455,488</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$122,214	-	\$3,416	-	\$6,095	-	-	-	-	-	-	-	\$131,725
20% Available in September 2022 (BI 40344, CI 430098)	-	\$30,553	-	\$ 854	-	\$1,524	-	-	-	-	-	-	-	\$32,931
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.16	\$1,543,673	0.27	\$33,334	-	-	-	-	-	-	-	-	13.43	\$1,577,007
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.28	\$164,404	-	-	-	-	-	-	-	-	-	-	1.28	\$164,404
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$317,783	-	-	-	-	-	-	-	-	-	-	2.00	\$317,783
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	27.87	\$2,332,236	-	-	-	-	-	-	-	-	-	-	27.87	\$2,332,236
220001 - Custodians <sup>4</sup>	5.00	\$385,694	-	-	-	-	-	-	-	-	-	-	5.00	\$385,694
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.75	\$354,395	-	-	-	-	-	-	-	-	-	-	4.75	\$354,395
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$125,044	-	\$379,717	-	-	-	\$118,690	-	\$1,560	-	-	-	\$625,011
Potential Funding Variance	-	-	-	\$ 735	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,055	-	-	-	-	-	-	-	-	-	-	-	\$41,790
<b>Total</b>	<b>54.91</b>	<b>\$5,463,204</b>	<b>1.56</b>	<b>\$562,527</b>	<b>-</b>	<b>\$7,619</b>	<b>-</b>	<b>\$118,690</b>	<b>-</b>	<b>\$1,560</b>	<b>-</b>	<b>-</b>	<b>56.47</b>	<b>\$6,153,600</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1227401 - BALDWIN HILLS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$371,742	-	\$107,555	-	\$1,197	-	-	-	-	-	-	-	\$480,494
20% Available in September 2022 (BI 40344, CI 430098)	-	\$92,934	-	\$26,889	-	\$ 299	-	-	-	-	-	-	-	\$120,122
Negative Carryover (will be reflected in September 2022)	-	-\$ 426	-	-	-	-	-	-	-	-	-	-	-	-\$ 426
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,629,481	1.40	\$147,154	-	-	-	-	-	-	-	-	14.40	\$1,776,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.43	\$346,842	-	-	-	-	-	-	-	-	-	-	2.43	\$346,842
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$267,362	-	-	-	-	-	-	-	-	-	-	3.00	\$267,362
210001 - Aides & Assistants	3.13	\$237,965	-	-	-	-	-	-	-	-	-	-	3.13	\$237,965
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$254,732	-	\$646,348	-	-	-	\$274,813	-	\$3,612	-	-	-	\$1,179,505
Potential Funding Variance	-	-	-	\$2,244	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,776	-	-	-	-	-	-	-	-	-	-	-	\$87,020
<b>Total</b>	<b>31.14</b>	<b>\$4,112,321</b>	<b>2.60</b>	<b>\$1,065,350</b>	<b>-</b>	<b>\$1,496</b>	<b>-</b>	<b>\$274,813</b>	<b>-</b>	<b>\$3,612</b>	<b>-</b>	<b>-</b>	<b>33.74</b>	<b>\$5,457,592</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1227402 - BALDWIN HILLS ELEMENTARY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$841,031	1.00	\$92,272	-	-	-	-	-	-	-	-	8.00	\$933,303
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,537	-	-	-	-	-	-	-	-	-	-	-	\$42,537
<b>Total</b>	<b>7.50</b>	<b>\$959,308</b>	<b>1.00</b>	<b>\$92,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.50</b>	<b>\$1,051,580</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1274001 - CANFIELD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$305,866	-	\$64,183	-	\$2,888	-	-	-	-	-	-	-	\$372,937
20% Available in September 2022 (BI 40344, CI 430098)	-	\$76,467	-	\$16,046	-	\$ 722	-	-	-	-	-	-	-	\$93,235
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,727,787	1.20	\$112,479	-	-	-	-	-	-	-	-	16.20	\$1,840,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
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) <sup>4</sup>	2.00	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	1.50	\$115,190	-	-	-	-	-	-	-	-	5.25	\$403,165
220001 - Custodians <sup>4</sup>	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	\$57,553	-	\$75,000	-	-	-	-	-	-	-	-	-	\$132,553
Potential Funding Variance	-	-	-	\$ 577	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,352	-	-	-	-	-	-	-	-	-	-	-	\$67,929
<b>Total</b>	<b>28.49</b>	<b>\$3,382,706</b>	<b>3.90</b>	<b>\$518,635</b>	<b>-</b>	<b>\$3,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32.39</b>	<b>\$3,904,951</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1284901 - CARTHAY EL ES 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$310,063	-	\$130,863	-	\$4,802	-	-	-	-	-	-	-	\$445,728
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,517	-	\$32,716	-	\$1,200	-	-	-	-	-	-	-	\$111,433
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.72	\$1,437,311	2.20	\$227,850	-	-	-	-	-	-	-	-	13.92	\$1,665,161
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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) <sup>4</sup>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$116,106	-	-	-	-	-	-	-	-	-	-	1.00	\$116,106
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$199,663	-	-	-	-	-	-	-	-	-	-	2.75	\$199,663
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$91,768	-	\$119,586	-	-	-	\$107,640	-	\$1,560	-	-	-	\$320,554
Potential Funding Variance	-	-	-	\$5,412	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,547	-	-	-	-	-	-	-	-	-	-	-	\$75,959
<b>Total</b>	<b>21.73</b>	<b>\$2,912,107</b>	<b>5.40</b>	<b>\$703,185</b>	<b>-</b>	<b>\$6,002</b>	<b>-</b>	<b>\$107,640</b>	<b>-</b>	<b>\$1,560</b>	<b>-</b>	<b>-</b>	<b>27.13</b>	<b>\$3,730,494</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1287701 - CASTLE HTS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$131,898	-	\$28,744	-	\$4,848	-	-	-	-	-	-	-	\$165,490
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,975	-	\$7,186	-	\$1,212	-	-	-	-	-	-	-	\$41,373
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.52	\$2,198,741	1.30	\$170,225	-	-	-	-	-	-	-	-	17.82	\$2,368,966
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	1.50	\$115,190	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians <sup>4</sup>	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$79,685	-	\$103,840	-	-	-	-	-	-	-	-	-	\$183,525
Potential Funding Variance	-	-	-	\$ 895	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,369	-	-	-	-	-	-	-	-	-	-	-	\$108,264
<b>Total</b>	<b>27.08</b>	<b>\$3,503,775</b>	<b>4.00</b>	<b>\$561,240</b>	<b>-</b>	<b>\$6,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.08</b>	<b>\$4,071,075</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1287702 - CASTLE HEIGHTS EL WORLD LANG 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$739,225	-	-	-	-	-	-	-	-	-	-	6.00	\$739,225
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$739,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$739,225</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1300201 - CHARNOCK ROAD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$332,376	-	\$15,672	-	\$1,964	-	-	-	-	-	-	-	\$350,012
20% Available in September 2022 (BI 40344, CI 430098)	-	\$83,094	-	\$3,918	-	\$ 491	-	-	-	-	-	-	-	\$87,503
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,355,192	4.20	\$468,339	-	-	-	-	-	-	-	-	17.40	\$1,823,531
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
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) <sup>4</sup>	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	7.50	\$578,156	2.25	\$172,785	-	-	-	-	-	-	-	-	9.75	\$750,941
220001 - Custodians <sup>4</sup>	3.50	\$275,415	-	-	-	-	-	-	-	-	-	-	3.50	\$275,415
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$207,593	-	-	-	-	-	-	-	-	-	-	2.75	\$207,593
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	-	\$23,868	-	-	-	-	-	-	-	-	-	\$14,518
<b>Non-Staffing</b>														
Pending Distribution	-	\$155,048	-	\$444,928	-	-	-	\$166,166	-	\$2,184	-	-	-	\$768,326
Potential Funding Variance	-	-	-	\$11,166	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,688	-	-	-	-	-	-	-	-	-	-	-	\$59,854
<b>Total</b>	<b>32.00</b>	<b>\$3,697,504</b>	<b>11.65</b>	<b>\$1,355,164</b>	<b>-</b>	<b>\$2,455</b>	<b>-</b>	<b>\$166,166</b>	<b>-</b>	<b>\$2,184</b>	<b>-</b>	<b>-</b>	<b>43.65</b>	<b>\$5,223,473</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1312301 - CLOVER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$152,459	-	\$14,563	-	\$3,292	-	-	-	-	-	-	-	\$170,314
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,115	-	\$3,641	-	\$ 823	-	-	-	-	-	-	-	\$42,579
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$2,014,749	2.20	\$240,262	-	-	-	-	-	-	-	-	17.20	\$2,255,011
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$247,944	-	-	-	-	-	-	-	-	-	-	1.50	\$247,944
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 <sup>4</sup>	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$61,903	-	\$80,669	-	-	-	-	-	-	-	-	-	\$142,572
Potential Funding Variance	-	-	-	\$ 685	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,674	-	-	-	-	-	-	-	-	-	-	-	\$82,359
<b>Total</b>	<b>24.77</b>	<b>\$3,233,835</b>	<b>4.90</b>	<b>\$590,170</b>	<b>-</b>	<b>\$4,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.67</b>	<b>\$3,828,120</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$85,958	-	\$149,592	-	\$7,936	-	-	-	-	-	-	-	\$243,486
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,490	-	\$37,399	-	\$1,984	-	-	-	-	-	-	-	\$60,873
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,738,018	1.20	\$132,915	-	-	-	-	-	-	-	-	14.40	\$1,870,933
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.57	\$365,337	-	-	-	-	-	-	-	-	-	-	2.57	\$365,337
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$547,926	-	-	-	-	-	-	-	-	-	-	4.00	\$547,926
210001 - Aides & Assistants	2.25	\$174,991	1.50	\$115,190	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	1.58	\$96,059	0.20	\$6,078	-	-	-	-	-	-	-	-	1.78	\$102,137
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	\$224,513	-	\$503,954	-	-	-	\$190,817	-	\$2,508	-	-	-	\$921,792
Potential Funding Variance	-	\$19,707	-	\$1,598	-	-	-	-	-	-	-	-	-	\$19,707
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,738	-	-	-	-	-	-	-	-	-	-	-	\$94,336
<b>Total</b>	<b>31.85</b>	<b>\$4,091,169</b>	<b>3.90</b>	<b>\$1,075,808</b>	<b>-</b>	<b>\$9,920</b>	<b>-</b>	<b>\$190,817</b>	<b>-</b>	<b>\$2,508</b>	<b>-</b>	<b>-</b>	<b>35.75</b>	<b>\$5,370,222</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1590401 - OVERLAND 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$158,611	-	\$21,818	-	\$1,178	-	-	-	-	-	-	-	\$181,607
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,653	-	\$5,455	-	\$ 295	-	-	-	-	-	-	-	\$45,403
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,338,089	0.30	\$36,574	-	-	-	-	-	-	-	-	18.30	\$2,374,663
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.69	\$92,323	-	-	-	-	-	-	-	-	-	-	0.69	\$92,323
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.38	\$179,267	-	-	-	-	-	-	-	-	-	-	2.38	\$179,267
220001 - Custodians <sup>4</sup>	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$20,763	-	\$27,058	-	-	-	-	-	-	-	-	-	\$47,821
Potential Funding Variance	-	-	-	\$ 787	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,272	-	-	-	-	-	-	-	-	-	-	-	\$93,059
<b>Total</b>	<b>28.90</b>	<b>\$3,634,264</b>	<b>1.50</b>	<b>\$226,852</b>	<b>-</b>	<b>\$1,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30.40</b>	<b>\$3,862,589</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1598601 - PALMS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$281,206	-	\$173,287	-	\$8,772	-	-	-	-	-	-	-	\$463,265
20% Available in September 2022 (BI 40344, CI 430098)	-	\$70,301	-	\$43,322	-	\$2,193	-	-	-	-	-	-	-	\$115,816
Negative Carryover (will be reflected in September 2022)	-	-\$52,764	-	-	-	-	-	-	-	-	-	-	-	-\$52,764
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,877,879	1.20	\$123,100	-	-	-	-	-	-	-	-	17.20	\$2,000,979
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$267,362	-	-	-	-	-	-	-	-	-	-	3.00	\$267,362
210001 - Aides & Assistants	7.56	\$586,850	-	-	-	-	-	-	-	-	-	-	7.56	\$586,850
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$151,089	-	\$444,309	-	-	-	\$165,253	-	\$2,172	-	-	-	\$762,823
Potential Funding Variance	-	-	-	\$1,506	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,743	-	-	-	-	-	-	-	-	-	-	-	\$61,249
<b>Total</b>	<b>36.21</b>	<b>\$4,137,640</b>	<b>2.40</b>	<b>\$920,684</b>	<b>-</b>	<b>\$10,965</b>	<b>-</b>	<b>\$165,253</b>	<b>-</b>	<b>\$2,172</b>	<b>-</b>	<b>-</b>	<b>38.61</b>	<b>\$5,236,714</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1667101 - SHENANDOAH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$187,932	-	\$163,091	-	\$12,794	-	-	-	-	-	-	-	\$363,817
20% Available in September 2022 (BI 40344, CI 430098)	-	\$46,981	-	\$40,773	-	\$3,198	-	-	-	-	-	-	-	\$90,952
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,710,958	3.30	\$347,157	-	-	-	-	-	-	-	-	16.50	\$2,058,115
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	1.00	\$19,832	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	3.00	\$232,586	0.75	\$57,595	-	-	-	-	-	-	-	-	3.75	\$290,181
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	\$5,677	-	\$5,967	-	-	-	-	-	-	-	-	-	\$11,644
<b>Non-Staffing</b>														
Pending Distribution	-	\$231,194	-	\$615,675	-	-	-	\$267,509	-	\$3,516	-	-	-	\$1,117,894
Potential Funding Variance	-	-	-	\$6,027	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,100	-	-	-	-	-	-	-	-	-	-	-	\$76,127
<b>Total</b>	<b>27.92</b>	<b>\$3,571,023</b>	<b>6.25</b>	<b>\$1,391,277</b>	<b>-</b>	<b>\$15,992</b>	<b>-</b>	<b>\$267,509</b>	<b>-</b>	<b>\$3,516</b>	<b>-</b>	<b>-</b>	<b>34.17</b>	<b>\$5,249,317</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1834001 - PALMS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$550,897	-	\$147,424	-	\$18,533	-	-	-	-	-	-	-	\$716,854
20% Available in September 2022 (BI 40344, CI 430098)	-	\$137,724	-	\$36,857	-	\$4,633	-	-	-	-	-	-	-	\$179,214
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,548,045	3.00	\$304,780	-	-	-	-	-	-	-	-	24.00	\$2,852,825
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.07	\$594,880	1.00	\$159,877	-	-	-	-	-	-	-	-	6.07	\$754,757
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$180,395	-	-	-	-	-	-	-	-	-	-	1.00	\$180,395
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	9.38	\$710,586	-	-	-	-	-	-	-	-	-	-	9.38	\$710,586
220001 - Custodians <sup>4</sup>	6.00	\$447,597	-	-	-	-	-	-	-	-	-	-	6.00	\$447,597
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$378,458	-	-	-	-	-	-	-	-	-	-	4.50	\$378,458
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$407,833	-	\$1,100,152	-	-	-	\$648,158	-	\$7,500	-	-	-	\$2,163,643
Potential Funding Variance	-	-	-	\$5,235	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$179,581	-	-	-	-	-	-	-	-	-	-	-	\$184,816
<b>Total</b>	<b>49.95</b>	<b>\$6,367,807</b>	<b>6.50</b>	<b>\$2,046,872</b>	<b>-</b>	<b>\$23,166</b>	<b>-</b>	<b>\$648,158</b>	<b>-</b>	<b>\$7,500</b>	<b>-</b>	<b>-</b>	<b>56.45</b>	<b>\$9,093,503</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1834002 - PALMS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,969,961	3.00	\$405,113	-	-	-	-	-	-	-	-	19.00	\$2,375,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$146,525	-	-	-	-	-	-	-	-	-	-	1.00	\$146,525
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,643	-	-	-	-	-	-	-	-	-	-	-	\$98,643
<b>Total</b>	<b>17.00</b>	<b>\$2,215,129</b>	<b>3.00</b>	<b>\$405,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.00</b>	<b>\$2,620,242</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1834003 - PALMS MS MODERN MEDIA/COMM. MAGNET**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,356,592	2.00	\$224,789	-	-	-	-	-	-	-	-	14.00	\$1,581,381
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,885	-	-	-	-	-	-	-	-	-	-	-	\$69,885
<b>Total</b>	<b>12.00</b>	<b>\$1,426,477</b>	<b>2.00</b>	<b>\$224,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,651,266</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1868601 - HAMILTON SH-COMPLEX**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$1,072,956	-	\$631,623	-	\$53,363	-	-	-	-	-	-	-	\$1,757,942
20% Available in September 2022 (BI 40344, CI 430098)	-	\$268,237	-	\$157,906	-	\$13,341	-	-	-	-	-	-	-	\$439,484
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	54.66	\$6,509,300	12.15	\$1,390,399	-	-	-	-	-	-	0.28	\$43,171	67.09	\$7,942,870
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	8.79	\$1,164,868	6.00	\$783,123	-	-	-	-	-	-	-	-	14.79	\$1,947,991
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,641	3.00	\$472,252	-	-	-	-	-	-	-	-	4.00	\$645,893
130021 - Adviser	-	-	0.12	\$13,522	-	-	-	-	-	-	-	-	0.12	\$13,522
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	21.51	\$1,669,393	-	-	-	-	-	-	-	-	-	-	21.51	\$1,669,393
220001 - Custodians <sup>4</sup>	10.88	\$812,946	-	-	-	-	-	-	-	-	-	-	10.88	\$812,946
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$557,828	-	-	-	-	-	-	-	-	-	-	7.00	\$557,828
290001 - Other Classified (Campus Aides)	4.50	\$322,947	0.50	\$29,814	-	-	-	-	-	-	-	-	5.00	\$352,761
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,337	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$11,688
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,449,636	-	\$2,610,886	-	-	-	\$1,434,323	-	\$18,852	-	-	-	\$5,513,697
Potential Funding Variance	-	\$127,022	-	\$11,684	-	-	-	-	-	-	-	-	-	\$127,022
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$396,832	-	-	-	-	-	-	-	-	-	\$ 564	-	\$409,080
<b>Total</b>	<b>109.84</b>	<b>\$14,726,243</b>	<b>23.77</b>	<b>\$6,359,734</b>	<b>-</b>	<b>\$66,704</b>	<b>-</b>	<b>\$1,434,323</b>	<b>-</b>	<b>\$18,852</b>	<b>0.28</b>	<b>\$38,592</b>	<b>133.89</b>	<b>\$22,644,448</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1868602 - HAMILTON MUSIC & PERF ARTS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$3,225,422	6.00	\$671,244	-	-	-	-	-	-	-	-	32.00	\$3,896,666
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,221	-	-	-	-	-	-	-	-	-	-	1.00	\$133,221
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$344,575	-	-	-	-	-	-	-	-	-	-	-	\$344,575
<b>Total</b>	<b>27.00</b>	<b>\$3,703,218</b>	<b>6.00</b>	<b>\$671,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.00</b>	<b>\$4,374,462</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1868603 - HAMILTON HUMAN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,417,768	2.00	\$207,608	-	-	-	-	-	-	-	-	13.00	\$1,625,376
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,066	-	-	-	-	-	-	-	-	-	-	-	\$69,066
<b>Total</b>	<b>12.00</b>	<b>\$1,630,064</b>	<b>2.00</b>	<b>\$207,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,837,672</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1204201 - HARVARD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$239,109	-	\$102,225	-	\$10,887	-	-	-	-	-	-	-	\$352,221
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,776	-	\$25,557	-	\$2,722	-	-	-	-	-	-	-	\$88,055
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,185,608	4.03	\$462,327	-	-	-	-	-	-	0.28	\$43,171	14.31	\$1,691,106
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
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) <sup>4</sup>	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	6.75	\$520,561	2.25	\$172,785	-	-	-	-	-	-	-	-	9.00	\$693,346
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-\$3,383	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$12,734
<b>Non-Staffing</b>														
Pending Distribution	-	\$239,985	-	\$561,461	-	-	-	\$209,990	-	\$2,760	-	-	-	\$1,014,196
Potential Funding Variance	-	-	-	\$1,905	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,475	-	-	-	-	-	-	-	-	-	\$ 564	-	\$70,944
<b>Total</b>	<b>28.94</b>	<b>\$3,478,982</b>	<b>7.48</b>	<b>\$1,457,212</b>	<b>-</b>	<b>\$13,609</b>	<b>-</b>	<b>\$209,990</b>	<b>-</b>	<b>\$2,760</b>	<b>0.28</b>	<b>\$38,592</b>	<b>36.70</b>	<b>\$5,201,145</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1204202 - HARVARD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$337,743	-	-	-	-	-	-	-	-	-	-	3.00	\$337,743
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$337,743</b>	-	-	-	-	-	-	-	-	-	-	<b>3.00</b>	<b>\$337,743</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1304101 - CHEREMOYA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$183,618	-	\$47,743	-	-	-	-	-	-	-	-	-	\$231,361
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,904	-	\$11,936	-	-	-	-	-	-	-	-	-	\$57,840
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$4,702	-	-	-	-	-	-	-	-\$4,702
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,069,844	1.40	\$164,102	-	-	-	-	-	-	-	-	10.40	\$1,233,946
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$49,464	-	-	-	-	-	-	-	-	-	-	0.37	\$49,464
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.63	\$121,672	0.75	\$57,595	-	-	-	-	-	-	-	-	2.38	\$179,267
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$87,133	-	\$339,395	-	-	-	\$104,356	-	\$1,372	-	-	-	\$532,256
Potential Funding Variance	-	-	-	\$467	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,075	-	-	-	-	-	-	-	-	-	-	-	\$44,542
<b>Total</b>	<b>18.83</b>	<b>\$2,313,190</b>	<b>3.35</b>	<b>\$756,398</b>	<b>-</b>	<b>-\$4,702</b>	<b>-</b>	<b>\$104,356</b>	<b>-</b>	<b>\$1,372</b>	<b>-</b>	<b>-</b>	<b>22.18</b>	<b>\$3,170,614</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1406801 - GARDNER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$76,812	-	\$87,782	-	\$5,799	-	-	-	-	-	-	-	\$170,393
20% Available in September 2022 (BI 40344, CI 430098)	-	\$19,202	-	\$21,946	-	\$1,450	-	-	-	-	-	-	-	\$42,598
Negative Carryover (will be reflected in September 2022)	-	-\$26,187	-	-	-	-	-	-	-	-	-	-	-	-\$26,187
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,434,787	0.30	\$36,574	-	-	-	-	-	-	-	-	11.30	\$1,471,361
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$113,991	-	-	-	-	-	-	-	-	-	-	2.00	\$113,991
210001 - Aides & Assistants	1.63	\$121,672	-	-	-	-	-	-	-	-	-	-	1.63	\$121,672
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	1.91	\$64,781	0.40	\$12,156	-	-	-	-	-	-	-	-	2.31	\$76,937
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$93,168	-	\$121,411	-	-	-	\$102,810	-	\$1,490	-	-	-	\$318,879
Potential Funding Variance	-	-	-	\$ 764	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,771	-	-	-	-	-	-	-	-	-	-	-	\$59,535
<b>Total</b>	<b>24.20</b>	<b>\$2,696,757</b>	<b>1.70</b>	<b>\$409,715</b>	<b>-</b>	<b>\$7,249</b>	<b>-</b>	<b>\$102,810</b>	<b>-</b>	<b>\$1,490</b>	<b>-</b>	<b>-</b>	<b>25.90</b>	<b>\$3,218,021</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1406802 - GARDNER ST ES ARTS INTEGRATION 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$774,492	-	-	-	-	-	-	-	-	-	-	6.00	\$774,492
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,146	-	-	-	-	-	-	-	-	-	-	-	\$31,146
<b>Total</b>	<b>6.50</b>	<b>\$884,129</b>	-	-	-	-	-	-	-	-	-	-	<b>6.50</b>	<b>\$884,129</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1426001 - GRANT 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$360,051	-	\$125,511	-	\$19,442	-	-	-	-	-	-	-	\$505,004
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,011	-	\$31,378	-	\$4,860	-	-	-	-	-	-	-	\$126,249
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,052,713	3.73	\$437,654	-	-	-	-	-	-	0.28	\$43,171	21.01	\$2,533,538
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) <sup>4</sup>	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	8.25	\$642,307	2.25	\$172,785	-	-	-	-	-	-	-	-	10.50	\$815,092
220001 - Custodians <sup>4</sup>	3.00	\$225,992	-	-	-	-	-	-	-	-	-	-	3.00	\$225,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$9,351
<b>Non-Staffing</b>														
Pending Distribution	-	\$338,551	-	\$781,687	-	-	-	\$289,421	-	\$3,804	-	-	-	\$1,413,463
Potential Funding Variance	-	-	-	\$2,954	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,014	-	-	-	-	-	-	-	-	-	\$ 564	-	\$87,532
<b>Total</b>	<b>36.98</b>	<b>\$4,763,789</b>	<b>7.18</b>	<b>\$1,682,921</b>	<b>-</b>	<b>\$24,302</b>	<b>-</b>	<b>\$289,421</b>	<b>-</b>	<b>\$3,804</b>	<b>0.28</b>	<b>\$38,592</b>	<b>44.44</b>	<b>\$6,802,829</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1426002 - GRANT EL DL TWO-WAY IM ARMENIAN**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$225,611	-	-	-	-	-	-	-	-	-	-	2.00	\$225,611
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$225,611</b>	-	-	-	-	-	-	-	-	-	-	<b>2.00</b>	<b>\$225,611</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1617801 - RAMONA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$451,959	-	\$216,663	-	\$13,163	-	-	-	-	-	-	-	\$681,785
20% Available in September 2022 (BI 40344, CI 430098)	-	\$112,990	-	\$54,166	-	\$3,290	-	-	-	-	-	-	-	\$170,446
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,726,050	3.03	\$361,818	-	-	-	-	-	0.28	\$43,171	17.31	\$2,131,039	
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) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	8.38	\$649,881	
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	3.00	\$235,887	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	
<b>Non-Staffing</b>														
Pending Distribution	-	\$359,788	-	\$776,439	-	-	-	\$176,666	-	\$2,322	-	-	\$1,315,215	
Potential Funding Variance	-	-	-	\$7,888	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,839	-	-	-	-	-	-	-	-	\$ 564	-	\$66,291	
<b>Total</b>	<b>33.12</b>	<b>\$4,487,723</b>	<b>6.23</b>	<b>\$1,599,524</b>	<b>-</b>	<b>\$16,453</b>	<b>-</b>	<b>\$176,666</b>	<b>-</b>	<b>\$2,322</b>	<b>0.28</b>	<b>\$38,592</b>	<b>39.63</b>	<b>\$6,321,280</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1617901 - KINGSLEY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$281,428	-	\$123,816	-	\$4,901	-	-	-	-	-	-	-	\$410,145
20% Available in September 2022 (BI 40344, CI 430098)	-	\$70,356	-	\$30,955	-	\$1,225	-	-	-	-	-	-	-	\$102,536
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.72	\$1,024,126	2.23	\$286,318	-	-	-	-	-	-	0.28	\$43,171	11.23	\$1,353,615
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	3.75	\$289,078	-	-	-	-	-	-	-	-	-	-	3.75	\$289,078
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$9,351
<b>Non-Staffing</b>														
Pending Distribution	-	\$296,935	-	\$690,559	-	-	-	\$269,335	-	\$3,540	-	-	-	\$1,260,369
Potential Funding Variance	-	-	-	\$3,038	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,488	-	-	-	-	-	-	-	-	-	\$ 564	-	\$87,090
<b>Total</b>	<b>22.38</b>	<b>\$3,052,644</b>	<b>3.43</b>	<b>\$1,265,638</b>	<b>-</b>	<b>\$6,126</b>	<b>-</b>	<b>\$269,335</b>	<b>-</b>	<b>\$3,540</b>	<b>0.28</b>	<b>\$38,592</b>	<b>26.09</b>	<b>\$4,635,875</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1617902 - KINGSLEY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$881,471	1.00	\$129,082	-	-	-	-	-	-	-	-	8.00	\$1,010,553
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>\$881,471</b>	<b>1.00</b>	<b>\$129,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>\$1,010,553</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1654901 - HOLLYWOOD ELEMENTARY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$36,999	-	\$160,681	-	\$5,336	-	-	-	-	-	-	-	\$203,016
20% Available in September 2022 (BI 40344, CI 430098)	-	\$9,249	-	\$40,171	-	\$1,334	-	-	-	-	-	-	-	\$50,754
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,198,718	4.20	\$416,239	-	-	-	-	-	-	-	-	15.40	\$1,614,957
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	1.00	\$19,832	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$62,675	-	-	-	-	-	-	-	-	-	-	0.47	\$62,675
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$403,165	3.00	\$230,380	-	-	-	-	-	-	-	-	8.25	\$633,545
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-\$3,673	-	\$5,967	-	-	-	-	-	-	-	-	-	\$2,294
<b>Non-Staffing</b>														
Pending Distribution	-	\$123,121	-	\$386,862	-	-	-	\$136,037	-	\$1,788	-	-	-	\$647,808
Potential Funding Variance	-	-	-	\$6,235	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,646	-	-	-	-	-	-	-	-	-	-	-	\$47,881
<b>Total</b>	<b>26.75</b>	<b>\$2,727,836</b>	<b>9.40</b>	<b>\$1,401,527</b>	<b>-</b>	<b>\$6,670</b>	<b>-</b>	<b>\$136,037</b>	<b>-</b>	<b>\$1,788</b>	<b>-</b>	<b>-</b>	<b>36.15</b>	<b>\$4,273,858</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1739701 - VALLEY VIEW 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$79,893	-	\$9,893	-	\$1,183	-	-	-	-	-	-	-	\$90,969
20% Available in September 2022 (BI 40344, CI 430098)	-	\$19,973	-	\$2,474	-	\$ 296	-	-	-	-	-	-	-	\$22,743
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.52	\$934,359	0.20	\$24,383	-	-	-	-	-	-	-	-	7.72	\$958,742
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) <sup>4</sup>	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$19,227	-	\$25,056	-	-	-	-	-	-	-	-	-	\$44,283
Potential Funding Variance	-	-	-	\$ 383	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,833	-	-	-	-	-	-	-	-	-	-	-	\$38,216
<b>Total</b>	<b>17.48</b>	<b>\$1,993,314</b>	<b>1.49</b>	<b>\$206,660</b>	<b>-</b>	<b>\$1,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.97</b>	<b>\$2,201,453</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1742501 - VAN NESS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$170,088	-	\$15,254	-	\$4,279	-	-	-	-	-	-	-	\$189,621
20% Available in September 2022 (BI 40344, CI 430098)	-	\$42,520	-	\$3,814	-	\$1,070	-	-	-	-	-	-	-	\$47,404
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.52	\$1,450,925	1.20	\$119,187	-	-	-	-	-	-	-	-	13.72	\$1,570,112
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	10.13	\$775,829	0.75	\$57,595	-	-	-	-	-	-	-	-	10.88	\$833,424
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$187,959	-	-	-	-	-	-	-	-	-	-	2.75	\$187,959
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$119,007	-	\$376,391	-	-	-	\$125,994	-	\$1,656	-	-	-	\$623,048
Potential Funding Variance	-	-	-	\$1,462	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$47,402	-	-	-	-	-	-	-	-	-	-	-	\$48,864
<b>Total</b>	<b>31.33</b>	<b>\$3,374,393</b>	<b>3.15</b>	<b>\$708,863</b>	<b>-</b>	<b>\$5,349</b>	<b>-</b>	<b>\$125,994</b>	<b>-</b>	<b>\$1,656</b>	<b>-</b>	<b>-</b>	<b>34.48</b>	<b>\$4,216,255</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1753401 - VINE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$240,593	-	\$159,784	-	\$12,985	-	-	-	-	-	-	-	\$413,362
20% Available in September 2022 (BI 40344, CI 430098)	-	\$60,147	-	\$39,947	-	\$3,246	-	-	-	-	-	-	-	\$103,340
Negative Carryover (will be reflected in September 2022)	-	-\$29,236	-	-	-	-	-	-	-	-	-	-	-	-\$29,236
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.20	\$1,804,532	3.80	\$490,464	-	-	-	-	-	-	-	-	18.00	\$2,294,996
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	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	6.00	\$469,522	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$642,307
220001 - Custodians <sup>4</sup>	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$244,471	-	\$608,569	-	-	-	\$225,511	-	\$2,964	-	-	-	\$1,081,515
Potential Funding Variance	-	-	-	\$1,460	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,334	-	-	-	-	-	-	-	-	-	-	-	\$69,794
<b>Total</b>	<b>33.85</b>	<b>\$4,149,615</b>	<b>7.25</b>	<b>\$1,608,169</b>	<b>-</b>	<b>\$16,231</b>	<b>-</b>	<b>\$225,511</b>	<b>-</b>	<b>\$2,964</b>	<b>-</b>	<b>-</b>	<b>41.10</b>	<b>\$6,002,490</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1773401 - BERNSTEIN SH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$1,137,017	-	\$399,316	-	\$8,742	-	-	-	-	-	-	-	\$1,545,075
20% Available in September 2022 (BI 40344, CI 430098)	-	\$284,253	-	\$99,830	-	\$2,185	-	-	-	-	-	-	-	\$386,268
Negative Carryover (will be reflected in September 2022)	-	-\$1,696	-	-	-	-	-	-	-	-	-	-	-	-\$1,696
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.12	\$2,386,642	5.78	\$721,644	-	-	-	-	-	-	-	-	27.90	\$3,108,286
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.48	\$61,585	-	-	-	-	-	-	-	-	0.48	\$61,585
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$107,440	1.00	\$133,651	-	-	-	-	-	-	-	-	1.80	\$241,091
120041 - Health Services (Nurses & Therapist)	-	-	0.48	\$61,959	-	-	-	-	-	-	-	-	0.48	\$61,959
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$157,656	-	-	-	-	-	-	-	-	-	-	1.00	\$157,656
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 <sup>4</sup>	3.46	\$244,273	-	-	-	-	-	-	-	-	-	-	3.46	\$244,273
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.48	\$202,634	-	-	-	-	-	-	-	-	-	-	2.48	\$202,634
290001 - Other Classified (Campus Aides)	0.91	\$62,817	0.14	\$8,562	-	-	-	-	-	-	-	-	1.05	\$71,379
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$8,581	-	-	-	-	-	-	-	-	-	-	-	\$8,581
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,073,062	-	\$1,048,146	-	-	-	\$542,322	-	\$7,128	-	-	-	\$2,670,658
Potential Funding Variance	-	-	-	\$8,576	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$144,110	-	-	-	-	-	-	-	-	-	-	-	\$152,686
<b>Total</b>	<b>33.52</b>	<b>\$6,053,466</b>	<b>7.88</b>	<b>\$2,543,269</b>	<b>-</b>	<b>\$10,927</b>	<b>-</b>	<b>\$542,322</b>	<b>-</b>	<b>\$7,128</b>	<b>-</b>	<b>-</b>	<b>41.40</b>	<b>\$9,157,112</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1784901 - WONDERLAND 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$314,316	-	\$13,707	-	\$2,018	-	-	-	-	-	-	-	\$330,041
20% Available in September 2022 (BI 40344, CI 430098)	-	\$78,579	-	\$3,427	-	\$ 505	-	-	-	-	-	-	-	\$82,511
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,521,305	0.40	\$48,766	-	-	-	-	-	-	-	-	12.40	\$1,570,071
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$49,464	-	-	-	-	-	-	-	-	-	-	0.37	\$49,464
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$52,141	-	\$67,947	-	-	-	-	-	-	-	-	-	\$120,088
Potential Funding Variance	-	-	-	\$1,573	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,992	-	-	-	-	-	-	-	-	-	-	-	\$65,565
<b>Total</b>	<b>21.70</b>	<b>\$2,903,738</b>	<b>1.60</b>	<b>\$270,580</b>	<b>-</b>	<b>\$2,523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23.30</b>	<b>\$3,176,841</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District: **West**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1784902 - WONDERLAND G/HA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$670,896	-	-	-	-	-	-	-	-	-	-	6.00	\$670,896
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,343	-	-	-	-	-	-	-	-	-	-	0.50	\$68,343
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,960	-	-	-	-	-	-	-	-	-	-	-	\$34,960
<b>Total</b>	<b>7.50</b>	<b>\$800,642</b>	-	-	-	-	-	-	-	-	-	-	<b>7.50</b>	<b>\$800,642</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1803801 - BANCROFT 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$325,128	-	\$298,740	-	\$17,436	-	-	-	-	-	-	-	\$641,304
20% Available in September 2022 (BI 40344, CI 430098)	-	\$81,282	-	\$74,686	-	\$4,359	-	-	-	-	-	-	-	\$160,327
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$939,301	1.00	\$115,336	-	-	-	-	-	-	-	-	9.00	\$1,054,637
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$130,594	-	-	-	-	-	-	-	-	1.00	\$130,594
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.43	\$169,522	-	-	-	-	-	-	-	-	-	-	1.43	\$169,522
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$190,309	-	-	-	-	-	-	-	-	-	-	1.00	\$190,309
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.00	\$300,939	-	-	-	-	-	-	-	-	-	-	4.00	\$300,939
220001 - Custodians <sup>4</sup>	5.00	\$371,618	-	-	-	-	-	-	-	-	-	-	5.00	\$371,618
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$216,794	-	-	-	-	-	-	-	-	-	-	2.50	\$216,794
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$373,206	-	\$883,608	-	-	-	\$490,788	-	\$5,592	-	-	-	\$1,753,194
Potential Funding Variance	-	-	-	\$208,330	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$54,253	-	-	-	-	-	-	-	-	-	-	-	\$262,583
<b>Total</b>	<b>23.97</b>	<b>\$3,144,666</b>	<b>3.35</b>	<b>\$1,858,322</b>	<b>-</b>	<b>\$21,795</b>	<b>-</b>	<b>\$490,788</b>	<b>-</b>	<b>\$5,592</b>	<b>-</b>	<b>-</b>	<b>27.32</b>	<b>\$5,521,163</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1803802 - BANCROFT PER ART MAG**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,203,284	2.00	\$246,325	-	-	-	-	-	-	-	-	12.00	\$1,449,609
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$118,528	-	-	-	-	-	-	-	-	-	-	1.00	\$118,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,879	-	-	-	-	-	-	-	-	-	-	-	\$60,879
<b>Total</b>	<b>11.00</b>	<b>\$1,382,691</b>	<b>2.00</b>	<b>\$246,325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.00</b>	<b>\$1,629,016</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1803803 - HUBERT HOWE BANCROFT MS GIFTED STEAM 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$449,888	1.00	\$110,849	-	-	-	-	-	-	-	-	5.00	\$560,737
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,381	-	-	-	-	-	-	-	-	-	-	-	\$24,381
<b>Total</b>	<b>5.00</b>	<b>\$558,573</b>	<b>1.00</b>	<b>\$110,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$669,422</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1822601 - LE CONTE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$972,337	-	\$700,409	-	\$26,235	-	-	-	-	-	-	-	\$1,698,981
20% Available in September 2022 (BI 40344, CI 430098)	-	\$243,084	-	\$175,103	-	\$6,559	-	-	-	-	-	-	-	\$424,746
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,325,270	3.23	\$355,737	-	-	-	-	-	-	0.28	\$43,171	23.51	\$2,724,178
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)	2.08	\$241,608	-	-	-	-	-	-	-	-	-	-	2.08	\$241,608
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	6.13	\$473,798	-	-	-	-	-	-	-	-	-	-	6.13	\$473,798
220001 - Custodians <sup>4</sup>	6.00	\$464,168	-	-	-	-	-	-	-	-	-	-	6.00	\$464,168
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$312,072	-	-	-	-	-	-	-	-	-	-	3.50	\$312,072
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$9,350	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$18,701
<b>Non-Staffing</b>														
Pending Distribution	-	\$546,186	-	\$1,176,570	-	-	-	\$583,001	-	\$6,804	-	-	-	\$2,312,561
Potential Funding Variance	-	-	-	\$23,522	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,425	-	-	-	-	-	-	-	-	-	\$ 564	-	\$140,511
<b>Total</b>	<b>43.29</b>	<b>\$6,255,334</b>	<b>5.73</b>	<b>\$2,719,680</b>	<b>-</b>	<b>\$32,794</b>	<b>-</b>	<b>\$583,001</b>	<b>-</b>	<b>\$6,804</b>	<b>0.28</b>	<b>\$38,592</b>	<b>49.30</b>	<b>\$9,636,205</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1822602 - LE CONTE HEAT 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$611,095	1.00	\$119,924	-	-	-	-	-	-	-	-	6.00	\$731,019
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$80,966	-	-	-	-	-	-	-	-	-	-	0.50	\$80,966
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,014	-	-	-	-	-	-	-	-	-	-	-	\$29,014
<b>Total</b>	<b>5.50</b>	<b>\$721,075</b>	<b>1.00</b>	<b>\$119,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$840,999</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1822603 - LE CONTE CES CA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$530,561	1.00	\$105,079	-	-	-	-	-	-	-	-	5.00	\$635,640
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,404	-	-	-	-	-	-	-	-	-	-	0.50	\$67,404
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,943	-	-	-	-	-	-	-	-	-	-	-	\$24,943
<b>Total</b>	<b>4.50</b>	<b>\$614,756</b>	<b>1.00</b>	<b>\$105,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>\$719,835</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1869301 - HOLLYWOOD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$700,138	-	\$640,710	-	\$37,241	-	-	-	-	-	-	-	\$1,378,089
20% Available in September 2022 (BI 40344, CI 430098)	-	\$175,032	-	\$160,178	-	\$9,310	-	-	-	-	-	-	-	\$344,520
Negative Carryover (will be reflected in September 2022)	-	-\$ 6	-	-	-	-	-	-	-	-	-	-	-	-\$ 6
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.75	\$3,335,447	7.46	\$781,484	-	-	-	-	-	-	-	-	34.21	\$4,116,931
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.02	\$401,154	3.00	\$407,354	-	-	-	-	-	-	-	-	6.02	\$808,508
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$179,783	-	-	-	-	-	-	-	-	-	-	1.00	\$179,783
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	4.75	\$358,534	-	-	-	-	-	-	-	-	-	-	4.75	\$358,534
220001 - Custodians <sup>4</sup>	9.00	\$669,559	-	-	-	-	-	-	-	-	-	-	9.00	\$669,559
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$350,742	-	-	-	-	-	-	-	-	-	-	4.00	\$350,742
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$902,072	-	\$1,883,209	-	-	-	\$916,652	-	\$12,048	-	-	-	\$3,713,981
Potential Funding Variance	-	\$24,419	-	\$16,813	-	-	-	-	-	-	-	-	-	\$24,419
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$226,726	-	-	-	-	-	-	-	-	-	-	-	\$243,539
<b>Total</b>	<b>53.27</b>	<b>\$7,738,558</b>	<b>13.21</b>	<b>\$4,200,244</b>	<b>-</b>	<b>\$46,551</b>	<b>-</b>	<b>\$916,652</b>	<b>-</b>	<b>\$12,048</b>	<b>-</b>	<b>-</b>	<b>66.48</b>	<b>\$12,914,053</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1869302 - HOLLYWOOD PER ART 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,400,485	3.00	\$303,186	-	-	-	-	-	-	-	-	15.00	\$1,703,671
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$113,505	-	-	-	-	-	-	-	-	-	-	1.00	\$113,505
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,849	-	-	-	-	-	-	-	-	-	-	-	\$102,849
<b>Total</b>	<b>13.00</b>	<b>\$1,616,839</b>	<b>3.00</b>	<b>\$303,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>\$1,920,025</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1869307 - HOLLYWOOD HS NEW MEDIA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,520,574	3.00	\$321,120	-	-	-	-	-	-	-	-	16.00	\$1,841,694
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,780	-	-	-	-	-	-	-	-	-	-	-	\$78,780
<b>Total</b>	<b>13.00</b>	<b>\$1,599,354</b>	<b>3.00</b>	<b>\$321,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>\$1,920,474</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1869601 - BERNSTEIN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$732,777	-	\$390,898	-	\$31,183	-	-	-	-	-	-	-	\$1,154,858
20% Available in September 2022 (BI 40344, CI 430098)	-	\$183,194	-	\$97,725	-	\$7,796	-	-	-	-	-	-	-	\$288,715
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.35	\$2,905,399	4.88	\$548,869	-	-	1.00	\$129,082	-	-	0.28	\$43,171	31.51	\$3,626,521
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.52	\$67,499	-	-	-	-	-	-	-	-	0.52	\$67,499
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.86	\$115,366	1.00	\$133,651	-	-	-	-	-	-	-	-	1.86	\$249,017
120041 - Health Services (Nurses & Therapist)	-	-	0.52	\$67,123	-	-	-	-	-	-	-	-	0.52	\$67,123
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	7.76	\$588,914	-	-	-	-	-	-	-	-	-	-	7.76	\$588,914
220001 - Custodians <sup>4</sup>	4.79	\$381,105	-	-	-	-	-	-	-	-	-	-	4.79	\$381,105
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.52	\$294,509	-	-	-	-	-	-	-	-	-	-	3.52	\$294,509
290001 - Other Classified (Campus Aides)	0.99	\$68,852	0.16	\$9,380	-	-	-	-	-	-	-	-	1.15	\$78,232
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$22,314	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$31,665
<b>Non-Staffing</b>														
Pending Distribution	-	\$672,700	-	\$1,374,924	-	-	-	\$518,584	-	\$6,816	-	-	-	\$2,573,024
Potential Funding Variance	-	-	-	\$24,444	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$132,772	-	-	-	-	-	-	-	-	-	\$ 564	-	\$157,780
<b>Total</b>	<b>45.15</b>	<b>\$6,320,002</b>	<b>7.08</b>	<b>\$2,710,305</b>	<b>-</b>	<b>\$38,979</b>	<b>1.00</b>	<b>\$647,666</b>	<b>-</b>	<b>\$6,816</b>	<b>0.28</b>	<b>\$38,592</b>	<b>53.51</b>	<b>\$9,762,360</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1869602 - BERNSTEIN HS CINE ARTS/CREATIVE TECH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$937,873	1.00	\$130,594	-	-	-	-	-	-	-	-	9.00	\$1,068,467
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,478	-	-	-	-	-	-	-	-	-	-	-	\$49,478
<b>Total</b>	<b>8.50</b>	<b>\$1,062,237</b>	<b>1.00</b>	<b>\$130,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>\$1,192,831</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1208201 - ALTA LOMA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$577,263	-	\$162,772	-	\$19,412	-	-	-	-	-	-	-	\$759,447
20% Available in September 2022 (BI 40344, CI 430098)	-	\$144,314	-	\$40,693	-	\$4,853	-	-	-	-	-	-	-	\$189,860
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,533,552	3.83	\$503,327	-	-	-	-	-	-	0.28	\$43,171	17.31	\$2,080,050
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$543,920	-	-	-	-	-	-	-	-	-	-	5.00	\$543,920
210001 - Aides & Assistants	4.50	\$348,879	1.50	\$115,190	-	-	-	-	-	-	-	-	6.00	\$464,069
220001 - Custodians <sup>4</sup>	3.00	\$225,992	-	-	-	-	-	-	-	-	-	-	3.00	\$225,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$283,967	-	-	-	-	-	-	-	-	-	-	3.75	\$283,967
290001 - Other Classified (Campus Aides)	1.60	\$74,494	0.29	\$15,389	-	-	-	-	-	-	-	-	1.89	\$89,883
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$390,430	-	\$850,428	-	-	-	\$324,115	-	\$4,260	-	-	-	\$1,569,233
Potential Funding Variance	-	-	-	\$8,381	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,411	-	-	-	-	-	-	-	-	-	\$ 564	-	\$101,356
<b>Total</b>	<b>33.63</b>	<b>\$4,609,948</b>	<b>8.62</b>	<b>\$1,872,652</b>	<b>-</b>	<b>\$24,265</b>	<b>-</b>	<b>\$324,115</b>	<b>-</b>	<b>\$4,260</b>	<b>0.28</b>	<b>\$38,592</b>	<b>42.53</b>	<b>\$6,873,832</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1208202 - ALTA LOMA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$767,466	-	-	-	-	-	-	-	-	-	-	6.00	\$767,466
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$767,466</b>	-	-	-	-	-	-	-	-	-	-	<b>6.00</b>	<b>\$767,466</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1212301 - ANGELES MESA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$147,800	-	\$161,894	-	\$12,152	-	-	-	-	-	-	-	\$321,846
20% Available in September 2022 (BI 40344, CI 430098)	-	\$36,950	-	\$40,474	-	\$3,038	-	-	-	-	-	-	-	\$80,462
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$861,983	4.30	\$500,702	-	-	-	-	-	-	-	-	12.30	\$1,362,685
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.57	\$220,611	-	-	-	-	-	-	-	-	-	-	1.57	\$220,611
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$171,863	-	-	-	-	-	-	-	-	-	-	1.00	\$171,863
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.63	\$592,286	1.50	\$115,190	-	-	-	-	-	-	-	-	9.13	\$707,476
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$271,877	-	\$617,037	-	-	-	\$166,166	-	\$2,184	-	-	-	\$1,057,264
Potential Funding Variance	-	-	-	\$7,359	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,064	-	-	-	-	-	-	-	-	-	-	-	\$57,423
<b>Total</b>	<b>26.91</b>	<b>\$3,111,379</b>	<b>9.00</b>	<b>\$1,629,414</b>	<b>-</b>	<b>\$15,190</b>	<b>-</b>	<b>\$166,166</b>	<b>-</b>	<b>\$2,184</b>	<b>-</b>	<b>-</b>	<b>35.91</b>	<b>\$4,924,333</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1212302 - ANGELES MESA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$533,584	-	-	-	-	-	-	-	-	-	-	5.00	\$533,584
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,229	-	-	-	-	-	-	-	-	-	-	-	\$25,229
<b>Total</b>	<b>5.50</b>	<b>\$637,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>\$637,304</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1219201 - ARLINGTON HTS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$184,287	-	\$179,654	-	\$16,074	-	-	-	-	-	-	-	\$380,015
20% Available in September 2022 (BI 40344, CI 430098)	-	\$46,071	-	\$44,914	-	\$4,019	-	-	-	-	-	-	-	\$95,004
Negative Carryover (will be reflected in September 2022)	-	-\$92,658	-	-	-	-	-	-	-	-	-	-	-	-\$92,658
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,411,129	2.63	\$328,982	-	-	-	-	-	-	0.28	\$43,171	13.91	\$1,783,282
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) <sup>4</sup>	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	4.50	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
220001 - Custodians <sup>4</sup>	3.00	\$225,992	-	-	-	-	-	-	-	-	-	-	3.00	\$225,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$264,061	-	\$635,800	-	-	-	\$245,597	-	\$3,228	-	-	-	\$1,148,686
Potential Funding Variance	-	-	-	\$7,588	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,645	-	-	-	-	-	-	-	-	-	\$ 564	-	\$78,797
<b>Total</b>	<b>26.28</b>	<b>\$3,352,666</b>	<b>5.83</b>	<b>\$1,379,488</b>	<b>-</b>	<b>\$20,093</b>	<b>-</b>	<b>\$245,597</b>	<b>-</b>	<b>\$3,228</b>	<b>0.28</b>	<b>\$38,592</b>	<b>32.39</b>	<b>\$5,039,664</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1219202 - ARLINGTON HTS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$484,942	-	-	-	-	-	-	-	-	-	-	4.00	\$484,942
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$484,942</b>	-	-	-	-	-	-	-	-	-	-	<b>4.00</b>	<b>\$484,942</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1261901 - WILSHIRE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$317,431	-	\$99,695	-	\$10,802	-	-	-	-	-	-	-	\$427,928
20% Available in September 2022 (BI 40344, CI 430098)	-	\$79,357	-	\$24,924	-	\$2,700	-	-	-	-	-	-	-	\$106,981
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.72	\$2,102,823	1.60	\$167,952	-	-	-	-	-	-	-	-	18.32	\$2,270,775
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
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) <sup>4</sup>	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	4.50	\$346,673	-	-	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians <sup>4</sup>	3.00	\$226,625	-	-	-	-	-	-	-	-	-	-	3.00	\$226,625
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>														
Pending Distribution	-	\$212,248	-	\$582,471	-	-	-	\$251,988	-	\$3,312	-	-	-	\$1,050,019
Potential Funding Variance	-	-	-	\$1,327	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,757	-	-	-	-	-	-	-	-	-	-	-	\$87,084
<b>Total</b>	<b>32.09</b>	<b>\$4,159,269</b>	<b>2.80</b>	<b>\$1,011,529</b>	<b>-</b>	<b>\$13,502</b>	<b>-</b>	<b>\$251,988</b>	<b>-</b>	<b>\$3,312</b>	<b>-</b>	<b>-</b>	<b>34.89</b>	<b>\$5,439,600</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$327,264	-	\$56,284	-	\$20,054	-	-	-	-	-	-	-	\$403,602
20% Available in September 2022 (BI 40344, CI 430098)	-	\$81,816	-	\$14,071	-	\$5,014	-	-	-	-	-	-	-	\$100,901
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,915,623	2.73	\$330,735	-	-	-	-	-	-	0.28	\$43,171	19.01	\$2,289,529
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) <sup>4</sup>	1.00	\$176,085	-	-	-	-	-	-	-	-	-	-	1.00	\$176,085
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.00	\$461,863	0.75	\$57,595	-	-	-	-	-	-	-	-	6.75	\$519,458
220001 - Custodians <sup>4</sup>	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$404,856	-	\$889,092	-	-	-	\$349,679	-	\$4,596	-	-	-	\$1,648,223
Potential Funding Variance	-	-	-	\$8,142	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,154	-	-	-	-	-	-	-	-	-	\$ 564	-	\$87,860
<b>Total</b>	<b>31.77</b>	<b>\$4,198,620</b>	<b>6.68</b>	<b>\$1,538,469</b>	<b>-</b>	<b>\$25,068</b>	<b>-</b>	<b>\$349,679</b>	<b>-</b>	<b>\$4,596</b>	<b>0.28</b>	<b>\$38,592</b>	<b>38.73</b>	<b>\$6,155,024</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1293902 - CARSON-GORE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$269,473</b>	-	-	-	-	-	-	-	-	-	-	<b>2.00</b>	<b>\$269,473</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1306801 - CIENEGA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$323,499	-	\$159,627	-	\$18,377	-	-	-	-	-	-	-	\$501,503
20% Available in September 2022 (BI 40344, CI 430098)	-	\$80,874	-	\$39,907	-	\$4,594	-	-	-	-	-	-	-	\$125,375
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,033,335	2.83	\$340,838	-	-	-	-	-	-	0.28	\$43,171	19.11	\$2,417,344
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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) <sup>4</sup>	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	7.50	\$578,156	-	-	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians <sup>4</sup>	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$294,067	-	-	-	-	-	-	-	-	-	-	3.75	\$294,067
290001 - Other Classified (Campus Aides)	1.14	\$55,263	0.39	\$18,428	-	-	-	-	-	-	-	-	1.53	\$73,691
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$343,550	-	\$781,389	-	-	-	\$307,681	-	\$4,044	-	-	-	\$1,436,664
Potential Funding Variance	-	-	-	\$8,327	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,368	-	-	-	-	-	-	-	-	-	\$ 564	-	\$96,259
<b>Total</b>	<b>35.73</b>	<b>\$4,679,005</b>	<b>6.22</b>	<b>\$1,524,988</b>	<b>-</b>	<b>\$22,971</b>	<b>-</b>	<b>\$307,681</b>	<b>-</b>	<b>\$4,044</b>	<b>0.28</b>	<b>\$38,592</b>	<b>42.23</b>	<b>\$6,577,281</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1306802 - CIENEGA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$467,677	-	-	-	-	-	-	-	-	-	-	4.00	\$467,677
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$45,577	-	-	-	-	-	-	-	-	-	-	0.75	\$45,577
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.75</b>	<b>\$539,697</b>											<b>5.75</b>	<b>\$539,697</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1378101 - 54TH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$262,761	-	\$75,984	-	\$8,361	-	-	-	-	-	-	-	\$347,106
20% Available in September 2022 (BI 40344, CI 430098)	-	\$65,690	-	\$18,996	-	\$2,090	-	-	-	-	-	-	-	\$86,776
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.52	\$1,489,802	2.30	\$262,449	-	-	-	-	-	-	-	-	14.82	\$1,752,251
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.48	\$353,448	-	-	-	-	-	-	-	-	-	-	2.48	\$353,448
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$405,640	-	-	-	-	-	-	-	-	-	-	3.00	\$405,640
210001 - Aides & Assistants	3.88	\$296,663	-	-	-	-	-	-	-	-	-	-	3.88	\$296,663
220001 - Custodians <sup>4</sup>	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$326,649	-	\$595,406	-	-	-	\$213,642	-	\$2,808	-	-	-	\$1,138,505
Potential Funding Variance	-	\$40,913	-	\$6,773	-	-	-	-	-	-	-	-	-	\$40,913
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,345	-	-	-	-	-	-	-	-	-	-	-	\$87,118
<b>Total</b>	<b>31.09</b>	<b>\$4,120,092</b>	<b>5.50</b>	<b>\$1,146,366</b>	<b>-</b>	<b>\$10,451</b>	<b>-</b>	<b>\$213,642</b>	<b>-</b>	<b>\$2,808</b>	<b>-</b>	<b>-</b>	<b>36.59</b>	<b>\$5,493,359</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1498001 - PIO PICO 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$563,805	-	\$407,729	-	\$15,185	-	-	-	-	-	-	-	\$986,719
20% Available in September 2022 (BI 40344, CI 430098)	-	\$140,951	-	\$101,933	-	\$3,796	-	-	-	-	-	-	-	\$246,680
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.26	\$1,807,876	2.00	\$240,933	-	-	-	-	-	-	-	-	16.26	\$2,048,809
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.08	\$149,349	-	-	-	-	-	-	-	-	-	-	1.08	\$149,349
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$185,801	-	-	-	-	-	-	-	-	-	-	1.00	\$185,801
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	7.27	\$544,283	-	-	-	-	-	-	-	-	-	-	7.27	\$544,283
220001 - Custodians <sup>4</sup>	5.00	\$376,331	-	-	-	-	-	-	-	-	-	-	5.00	\$376,331
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$326,239	-	-	-	-	-	-	-	-	-	-	3.75	\$326,239
290001 - Other Classified (Campus Aides)	2.79	\$176,379	0.60	\$32,853	-	-	-	-	-	-	-	-	3.39	\$209,232
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$4,675	-	-	-	-	-	-	-	-	-	-	-	-\$4,675
<b>Non-Staffing</b>														
Pending Distribution	-	\$320,137	-	\$747,473	-	-	-	\$368,446	-	\$3,984	-	-	-	\$1,440,040
Potential Funding Variance	-	-	-	\$6,624	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,740	-	-	-	-	-	-	-	-	-	-	-	\$84,364
<b>Total</b>	<b>35.65</b>	<b>\$4,738,108</b>	<b>4.60</b>	<b>\$1,796,235</b>	<b>-</b>	<b>\$18,981</b>	<b>-</b>	<b>\$368,446</b>	<b>-</b>	<b>\$3,984</b>	<b>-</b>	<b>-</b>	<b>40.25</b>	<b>\$6,925,754</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1608701 - GIRLS ACAD LEADER, DR. KING SCH FOR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$186,983	-	\$94,983	-	\$5,960	-	-	-	-	-	-	-	\$287,926
20% Available in September 2022 (BI 40344, CI 430098)	-	\$46,744	-	\$23,746	-	\$1,490	-	-	-	-	-	-	-	\$71,980
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.05	\$2,823,021	7.70	\$806,006	-	-	-	-	-	-	-	-	33.75	\$3,629,027
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.43	\$55,494	-	-	-	-	-	-	-	-	0.43	\$55,494
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.94	\$245,859	3.00	\$392,090	-	-	-	-	-	-	-	-	4.94	\$637,949
120041 - Health Services (Nurses & Therapist)	-	-	0.43	\$55,505	-	-	-	-	-	-	-	-	0.43	\$55,505
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$181,366	-	-	-	-	-	-	-	-	-	-	1.00	\$181,366
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.87	\$266,033	-	-	-	-	-	-	-	-	-	-	3.87	\$266,033
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$298,594	-	-	-	-	-	-	-	-	-	-	3.50	\$298,594
290001 - Other Classified (Campus Aides)	2.11	\$125,520	0.70	\$41,849	-	-	-	-	-	-	-	-	2.81	\$167,369
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$8,277	-	-	-	-	-	-	-	-	-	-	-	\$8,277
<b>Non-Staffing</b>														
Pending Distribution	-	\$127,208	-	\$165,770	-	-	-	\$313,730	-	\$3,600	-	-	-	\$610,308
Potential Funding Variance	-	-	-	\$4,358	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$262,281	-	-	-	-	-	-	-	-	-	-	-	\$266,639
<b>Total</b>	<b>39.22</b>	<b>\$4,629,481</b>	<b>12.26</b>	<b>\$1,639,801</b>	<b>-</b>	<b>\$7,450</b>	<b>-</b>	<b>\$313,730</b>	<b>-</b>	<b>\$3,600</b>	<b>-</b>	<b>-</b>	<b>51.48</b>	<b>\$6,594,062</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1616401 - QUEEN ANNE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$236,330	-	\$144,498	-	\$10,267	-	-	-	-	-	-	-	\$391,095
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,081	-	\$36,125	-	\$2,567	-	-	-	-	-	-	-	\$97,773
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,062,761	2.30	\$275,304	-	-	-	-	-	-	-	-	11.30	\$1,338,065
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
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) <sup>4</sup>	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 <sup>4</sup>	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
<b>Non-Staffing</b>														
Pending Distribution	-	\$198,453	-	\$558,818	-	-	-	\$263,857	-	\$3,468	-	-	-	\$1,024,596
Potential Funding Variance	-	-	-	\$11,097	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,426	-	-	-	-	-	-	-	-	-	-	-	\$95,523
<b>Total</b>	<b>18.72</b>	<b>\$2,498,207</b>	<b>7.50</b>	<b>\$1,264,198</b>	<b>-</b>	<b>\$12,834</b>	<b>-</b>	<b>\$263,857</b>	<b>-</b>	<b>\$3,468</b>	<b>-</b>	<b>-</b>	<b>26.22</b>	<b>\$4,042,564</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1616402 - QUEEN ANNE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$900,469	-	-	-	-	-	-	-	-	-	-	8.00	\$900,469
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>\$900,469</b>	-	-	-	-	-	-	-	-	-	-	<b>8.00</b>	<b>\$900,469</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1678101 - 6TH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$217,583	-	\$143,044	-	\$17,259	-	-	-	-	-	-	-	\$377,886
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,396	-	\$35,762	-	\$4,315	-	-	-	-	-	-	-	\$94,473
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.72	\$1,391,465	5.73	\$734,467	-	-	-	-	-	-	0.28	\$43,171	16.73	\$2,169,103
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) <sup>4</sup>	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	5.50	\$420,541	3.75	\$287,975	-	-	-	-	-	-	-	-	9.25	\$708,516
220001 - Custodians <sup>4</sup>	2.88	\$228,788	-	-	-	-	-	-	-	-	-	-	2.88	\$228,788
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	1.12	\$74,086	0.38	\$24,700	-	-	-	-	-	-	-	-	1.50	\$98,786
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,337	-	\$1,759	-	-	-	-	-	-	-	-\$5,143	-	-\$5,721
<b>Non-Staffing</b>														
Pending Distribution	-	\$369,927	-	\$797,030	-	-	-	\$254,727	-	\$3,348	-	-	-	\$1,425,032
Potential Funding Variance	-	-	-	\$8,638	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,277	-	-	-	-	-	-	-	-	-	\$ 564	-	\$85,479
<b>Total</b>	<b>30.32</b>	<b>\$4,064,052</b>	<b>11.86</b>	<b>\$2,182,289</b>	<b>-</b>	<b>\$21,574</b>	<b>-</b>	<b>\$254,727</b>	<b>-</b>	<b>\$3,348</b>	<b>0.28</b>	<b>\$38,592</b>	<b>42.46</b>	<b>\$6,564,582</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1678102 - 6TH AV 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$493,423	-	-	-	-	-	-	-	-	-	-	4.00	\$493,423
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$493,423</b>	-	-	-	-	-	-	-	-	-	-	<b>4.00</b>	<b>\$493,423</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1716401 - BRIGHT 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$190,295	-	\$98,584	-	\$15,572	-	-	-	-	-	-	-	\$304,451
20% Available in September 2022 (BI 40344, CI 430098)	-	\$47,574	-	\$24,647	-	\$3,893	-	-	-	-	-	-	-	\$76,114
Negative Carryover (will be reflected in September 2022)	-	-\$91,529	-	-	-	-	-	-	-	-	-	-	-	-\$91,529
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,135,328	1.73	\$220,691	-	-	-	-	-	-	0.28	\$43,171	20.01	\$2,399,190
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.67	\$89,681	-	-	-	-	-	-	-	-	-	-	0.67	\$89,681
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$249,883	-	-	-	-	-	-	-	-	-	-	1.50	\$249,883
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	3.00	\$233,689	-	-	-	-	-	-	-	-	-	-	3.00	\$233,689
220001 - Custodians <sup>4</sup>	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$340,521	-	\$788,795	-	-	-	\$319,550	-	\$4,200	-	-	-	\$1,453,066
Potential Funding Variance	-	-	-	\$7,677	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$91,383	-	-	-	-	-	-	-	-	-	\$ 564	-	\$99,624
<b>Total</b>	<b>34.08</b>	<b>\$4,272,715</b>	<b>5.13</b>	<b>\$1,329,022</b>	<b>-</b>	<b>\$19,465</b>	<b>-</b>	<b>\$319,550</b>	<b>-</b>	<b>\$4,200</b>	<b>0.28</b>	<b>\$38,592</b>	<b>39.49</b>	<b>\$5,983,544</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1757501 - VIRGINIA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$259,300	-	\$156,334	-	\$11,569	-	-	-	-	-	-	-	\$427,203
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,824	-	\$39,084	-	\$2,892	-	-	-	-	-	-	-	\$106,800
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$944,299	1.20	\$112,479	-	-	-	-	-	-	-	-	9.20	\$1,056,778
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) <sup>4</sup>	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	4.50	\$354,332	-	-	-	-	-	-	-	-	-	-	4.50	\$354,332
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$157,002	-	\$438,959	-	-	-	\$151,558	-	\$1,992	-	-	-	\$749,511
Potential Funding Variance	-	-	-	\$1,539	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,933	-	-	-	-	-	-	-	-	-	-	-	\$58,472
<b>Total</b>	<b>23.78</b>	<b>\$2,917,028</b>	<b>2.40</b>	<b>\$883,555</b>	<b>-</b>	<b>\$14,461</b>	<b>-</b>	<b>\$151,558</b>	<b>-</b>	<b>\$1,992</b>	<b>-</b>	<b>-</b>	<b>26.18</b>	<b>\$3,968,594</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1757502 - VIRGINIA RD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$315,876	-	-	-	-	-	-	-	-	-	-	3.00	\$315,876
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$315,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>\$315,876</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1779501 - WILSHIRE CREST 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$70,053	-	\$99,724	-	\$4,098	-	-	-	-	-	-	-	\$173,875
20% Available in September 2022 (BI 40344, CI 430098)	-	\$17,514	-	\$24,931	-	\$1,025	-	-	-	-	-	-	-	\$43,470
Negative Carryover (will be reflected in September 2022)	-	-\$59,454	-	-	-	-	-	-	-	-	-	-	-	-\$59,454
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.21	\$643,177	3.20	\$424,465	-	-	-	-	-	-	-	-	8.41	\$1,067,642
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$53,427	-	-	-	-	-	-	-	-	-	-	0.40	\$53,427
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	2.25	\$172,785	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$56,058	-	\$254,625	-	-	-	\$73,953	-	\$ 972	-	-	-	\$385,608
Potential Funding Variance	-	-	-	\$5,568	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$36,672	-	-	-	-	-	-	-	-	-	-	-	\$42,240
<b>Total</b>	<b>14.44</b>	<b>\$1,573,107</b>	<b>8.65</b>	<b>\$1,168,856</b>	<b>-</b>	<b>\$5,123</b>	<b>-</b>	<b>\$73,953</b>	<b>-</b>	<b>\$ 972</b>	<b>-</b>	<b>-</b>	<b>23.09</b>	<b>\$2,822,011</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1779502 - WILSHIRE CREST 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$365,082	-	-	-	-	-	-	-	-	-	-	3.00	\$365,082
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$365,082</b>	-	-	-	-	-	-	-	-	-	-	<b>3.00</b>	<b>\$365,082</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1780801 - WILTON PL 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$218,485	-	\$89,074	-	\$11,822	-	-	-	-	-	-	-	\$319,381
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,621	-	\$22,269	-	\$2,956	-	-	-	-	-	-	-	\$79,846
Negative Carryover (will be reflected in September 2022)	-	-\$216,926	-	-	-	-	-	-	-	-	-	-	-	-\$216,926
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.52	\$1,043,649	3.53	\$477,880	-	-	-	-	-	-	0.28	\$43,171	12.33	\$1,564,700
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) <sup>4</sup>	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	5.25	\$405,371	1.50	\$115,190	-	-	-	-	-	-	-	-	6.75	\$520,561
220001 - Custodians <sup>4</sup>	3.00	\$247,678	-	-	-	-	-	-	-	-	-	-	3.00	\$247,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$226,944	-	\$603,324	-	-	-	\$267,509	-	\$3,516	-	-	-	\$1,101,293
Potential Funding Variance	-	-	-	\$6,678	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,765	-	-	-	-	-	-	-	-	-	\$ 564	-	\$96,007
<b>Total</b>	<b>25.65</b>	<b>\$3,071,451</b>	<b>8.23</b>	<b>\$1,496,965</b>	<b>-</b>	<b>\$14,778</b>	<b>-</b>	<b>\$267,509</b>	<b>-</b>	<b>\$3,516</b>	<b>0.28</b>	<b>\$38,592</b>	<b>34.16</b>	<b>\$4,892,811</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1780802 - WILTON PL 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$985,251	1.00	\$129,082	-	-	-	-	-	-	-	-	9.00	\$1,114,333
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>\$985,251</b>	<b>1.00</b>	<b>\$129,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>\$1,114,333</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1780803 - WILTON PL EL DL TWO-WAY IM KOREAN**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$277,364	-	-	-	-	-	-	-	-	-	-	2.00	\$277,364
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$277,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$277,364</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1824501 - COCHRAN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$749,271	-	-	-	\$25,926	-	-	-	-	-	-	-	\$775,197
20% Available in September 2022 (BI 40344, CI 430098)	-	\$187,317	-	-	-	\$6,481	-	-	-	-	-	-	-	\$193,798
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$7,474	-	-	-	-	-	-	-	-	-	-\$7,474
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.21	\$2,683,049	4.23	\$478,767	-	-	-	-	-	-	0.28	\$43,171	26.72	\$3,204,987
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)	2.96	\$336,012	-	-	-	-	-	-	-	-	-	-	2.96	\$336,012
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	9.38	\$710,586	-	-	-	-	-	-	-	-	-	-	9.38	\$710,586
220001 - Custodians <sup>4</sup>	5.25	\$393,271	-	-	-	-	-	-	-	-	-	-	5.25	\$393,271
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$312,072	-	-	-	-	-	-	-	-	-	-	3.50	\$312,072
290001 - Other Classified (Campus Aides)	3.45	\$214,860	0.83	\$45,685	-	-	-	-	-	-	-	-	4.28	\$260,545
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$2,357	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$11,708
<b>Non-Staffing</b>														
Pending Distribution	-	\$546,285	-	\$1,114,829	-	-	-	\$487,136	-	\$5,544	-	-	-	\$2,153,794
Potential Funding Variance	-	-	-	\$3,897	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$169,723	-	-	-	-	-	-	-	-	-	\$ 564	-	\$174,184
<b>Total</b>	<b>49.45</b>	<b>\$6,691,154</b>	<b>7.06</b>	<b>\$1,897,271</b>	<b>-</b>	<b>\$32,407</b>	<b>-</b>	<b>\$487,136</b>	<b>-</b>	<b>\$5,544</b>	<b>0.28</b>	<b>\$38,592</b>	<b>56.79</b>	<b>\$9,152,104</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1873601 - LOS ANGELES 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$702,771	-	\$337,356	-	\$45,810	-	-	-	-	-	-	-	\$1,085,937
20% Available in September 2022 (BI 40344, CI 430098)	-	\$175,693	-	\$84,339	-	\$11,452	-	-	-	-	-	-	-	\$271,484
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.48	\$4,226,165	8.00	\$1,002,518	-	-	-	-	-	0.28	\$43,171	44.76	\$5,271,854	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	0.57	\$73,590	-	-	-	-	-	-	-	0.57	\$73,590	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.46	\$459,865	3.00	\$396,144	-	-	-	-	-	-	-	6.46	\$856,009	
120041 - Health Services (Nurses & Therapist)	-	-	0.57	\$73,577	-	-	-	-	-	-	-	0.57	\$73,577	
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$267,787	-	-	-	-	-	-	-	-	-	1.50	\$267,787	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	1.50	\$202,974	
210001 - Aides & Assistants	7.69	\$585,673	-	-	-	-	-	-	-	-	-	7.69	\$585,673	
220001 - Custodians <sup>4</sup>	6.13	\$469,244	-	-	-	-	-	-	-	-	-	6.13	\$469,244	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$443,510	-	-	-	-	-	-	-	-	-	5.00	\$443,510	
290001 - Other Classified (Campus Aides)	3.55	\$234,404	0.60	\$35,715	-	-	-	-	-	-	-	4.15	\$270,119	
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	0.76	\$19,894	
3xxxxx - Other Benefits	-	-\$15,381	-	-\$4,208	-	-	-	-	-	-	-\$5,143	-	-\$24,732	
<b>Non-Staffing</b>														
Pending Distribution	-	\$900,683	-	\$1,809,729	-	-	-	\$756,877	-	\$9,948	-	-	-	\$3,477,237
Potential Funding Variance	-	\$20,992	-	\$16,387	-	-	-	-	-	-	-	-	-	\$20,992
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$282,728	-	-	-	-	-	-	-	-	\$ 564	-	-	\$299,679
<b>Total</b>	<b>66.07</b>	<b>\$8,977,002</b>	<b>12.74</b>	<b>\$3,825,147</b>	<b>-</b>	<b>\$57,262</b>	<b>-</b>	<b>\$756,877</b>	<b>-</b>	<b>\$9,948</b>	<b>0.28</b>	<b>\$38,592</b>	<b>79.09</b>	<b>\$13,664,828</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1873602 - LOS ANGELES 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,442,316	2.00	\$237,908	-	-	-	-	-	-	-	-	13.00	\$1,680,224
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,557	-	-	-	-	-	-	-	-	-	-	0.50	\$71,557
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,126	-	-	-	-	-	-	-	-	-	-	-	\$67,126
<b>Total</b>	<b>11.50</b>	<b>\$1,580,999</b>	<b>2.00</b>	<b>\$237,908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.50</b>	<b>\$1,818,907</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$473,813	-	\$205,273	-	\$27,894	-	-	-	-	-	-	-	\$706,980
20% Available in September 2022 (BI 40344, CI 430098)	-	\$118,453	-	\$51,319	-	\$6,973	-	-	-	-	-	-	-	\$176,745
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,515,631	1.83	\$196,566	-	-	-	-	-	-	0.28	\$43,171	23.11	\$2,755,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
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) <sup>4</sup>	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.00	\$464,069	-	-	-	-	-	-	-	-	-	-	6.00	\$464,069
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$301,637	-	-	-	-	-	-	-	-	-	-	3.75	\$301,637
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$3,384
<b>Non-Staffing</b>														
Pending Distribution	-	\$545,254	-	\$1,107,810	-	-	-	\$405,372	-	\$5,328	-	-	-	\$2,063,764
Potential Funding Variance	-	-	-	\$4,375	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,219	-	-	-	-	-	-	-	-	-	\$ 564	-	\$112,158
<b>Total</b>	<b>41.05</b>	<b>\$5,640,787</b>	<b>3.03</b>	<b>\$1,696,295</b>	<b>-</b>	<b>\$34,867</b>	<b>-</b>	<b>\$405,372</b>	<b>-</b>	<b>\$5,328</b>	<b>0.28</b>	<b>\$38,592</b>	<b>44.36</b>	<b>\$7,821,241</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1261601 - BUDLONG 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$519,011	-	\$65,142	-	\$38,804	-	-	-	-	-	-	-	\$622,957
20% Available in September 2022 (BI 40344, CI 430098)	-	\$129,752	-	\$16,286	-	\$9,701	-	-	-	-	-	-	-	\$155,739
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.20	\$3,219,495	1.63	\$189,167	-	-	-	-	-	-	0.28	\$43,171	27.11	\$3,451,833
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.45	\$205,343	-	-	-	-	-	-	-	-	-	-	1.45	\$205,343
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$181,366	-	-	-	-	-	-	-	-	-	-	1.00	\$181,366
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	3.00	\$233,689	-	-	-	-	-	-	-	-	-	-	3.00	\$233,689
220001 - Custodians <sup>4</sup>	3.50	\$280,141	-	-	-	-	-	-	-	-	-	-	3.50	\$280,141
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$300,523	-	-	-	-	-	-	-	-	-	-	3.75	\$300,523
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$766,570	-	\$1,500,088	-	-	-	\$546,887	-	\$7,188	-	-	-	\$2,820,733
Potential Funding Variance	-	-	-	\$4,327	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$187,114	-	-	-	-	-	-	-	-	-	\$ 564	-	\$192,005
<b>Total</b>	<b>41.48</b>	<b>\$6,446,711</b>	<b>2.83</b>	<b>\$1,905,962</b>	<b>-</b>	<b>\$48,505</b>	<b>-</b>	<b>\$546,887</b>	<b>-</b>	<b>\$7,188</b>	<b>0.28</b>	<b>\$38,592</b>	<b>44.59</b>	<b>\$8,993,845</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1294501 - CENTURY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$234,937	-	\$136,300	-	\$12,387	-	-	-	-	-	-	-	\$383,624
20% Available in September 2022 (BI 40344, CI 430098)	-	\$58,734	-	\$34,076	-	\$3,097	-	-	-	-	-	-	-	\$95,907
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.02	\$1,663,180	3.30	\$433,484	-	-	-	-	-	-	-	-	16.32	\$2,096,664
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.27	\$180,979	-	-	-	-	-	-	-	-	-	-	1.27	\$180,979
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,153	-	-	-	-	-	-	-	-	-	-	1.00	\$169,153
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	8.25	\$641,204	1.50	\$115,190	-	-	-	-	-	-	-	-	9.75	\$756,394
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$269,643	-	\$614,125	-	-	-	\$172,557	-	\$2,268	-	-	-	\$1,058,593
Potential Funding Variance	-	-	-	\$7,901	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,306	-	-	-	-	-	-	-	-	-	-	-	\$78,207
<b>Total</b>	<b>31.37</b>	<b>\$3,930,440</b>	<b>8.00</b>	<b>\$1,527,834</b>	<b>-</b>	<b>\$15,484</b>	<b>-</b>	<b>\$172,557</b>	<b>-</b>	<b>\$2,268</b>	<b>-</b>	<b>-</b>	<b>39.37</b>	<b>\$5,648,583</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1308201 - CIMARRON 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$203,874	-	\$33,612	-	\$10,140	-	-	-	-	-	-	-	\$247,626
20% Available in September 2022 (BI 40344, CI 430098)	-	\$50,968	-	\$8,404	-	\$2,535	-	-	-	-	-	-	-	\$61,907
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.52	\$1,053,248	3.30	\$399,190	-	-	-	-	-	-	-	-	11.82	\$1,452,438
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.17	\$3,463	2.00	\$39,664	-	-	-	-	-	-	-	-	2.17	\$43,127
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.46	\$350,805	-	-	-	-	-	-	-	-	-	-	2.46	\$350,805
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$315,780	-	-	-	-	-	-	-	-	-	-	2.00	\$315,780
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$405,640	-	-	-	-	-	-	-	-	-	-	3.00	\$405,640
210001 - Aides & Assistants	4.50	\$347,776	3.00	\$230,380	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians <sup>4</sup>	3.50	\$265,380	-	-	-	-	-	-	-	-	-	-	3.50	\$265,380
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$279,961	-	\$521,834	-	-	-	\$165,253	-	\$2,172	-	-	-	\$969,220
Potential Funding Variance	-	\$35,344	-	\$6,811	-	-	-	-	-	-	-	-	-	\$35,344
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$54,214	-	-	-	-	-	-	-	-	-	-	-	\$61,025
<b>Total</b>	<b>28.48</b>	<b>\$3,673,283</b>	<b>9.50</b>	<b>\$1,386,989</b>	<b>-</b>	<b>\$12,675</b>	<b>-</b>	<b>\$165,253</b>	<b>-</b>	<b>\$2,172</b>	<b>-</b>	<b>-</b>	<b>37.98</b>	<b>\$5,240,372</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1308202 - CIMARRON AV 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$500,821	-	-	-	-	-	-	-	-	-	-	4.00	\$500,821
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$23,895	-	-	-	-	-	-	-	-	-	-	-	\$23,895
<b>Total</b>	<b>4.50</b>	<b>\$599,602</b>	-	-	-	-	-	-	-	-	-	-	<b>4.50</b>	<b>\$599,602</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1317801 - COLISEUM 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$182,991	-	\$88,001	-	\$7,489	-	-	-	-	-	-	-	\$278,481
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,748	-	\$22,001	-	\$1,872	-	-	-	-	-	-	-	\$69,621
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.72	\$1,204,400	3.20	\$380,243	-	-	-	-	-	-	-	-	12.92	\$1,584,643
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$58,711	-	-	-	-	-	-	-	-	-	-	0.44	\$58,711
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	6.75	\$533,673	4.50	\$345,570	-	-	-	-	-	-	-	-	11.25	\$879,243
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$199,663	-	-	-	-	-	-	-	-	-	-	2.75	\$199,663
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$170,326	-	\$436,456	-	-	-	\$114,125	-	\$1,500	-	-	-	\$722,407
Potential Funding Variance	-	-	-	\$2,179	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$36,333	-	-	-	-	-	-	-	-	-	-	-	\$38,512
<b>Total</b>	<b>27.74</b>	<b>\$3,314,102</b>	<b>8.90</b>	<b>\$1,409,610</b>	<b>-</b>	<b>\$9,361</b>	<b>-</b>	<b>\$114,125</b>	<b>-</b>	<b>\$1,500</b>	<b>-</b>	<b>-</b>	<b>36.64</b>	<b>\$4,848,698</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1380801 - 52ND 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$847,746	-	\$433,372	-	\$36,354	-	-	-	-	-	-	-	\$1,317,472
20% Available in September 2022 (BI 40344, CI 430098)	-	\$211,937	-	\$108,344	-	\$9,089	-	-	-	-	-	-	-	\$329,370
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.20	\$3,143,972	6.63	\$785,169	-	-	-	-	-	-	0.28	\$43,171	35.11	\$3,972,312
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
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) <sup>4</sup>	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	11.25	\$873,790	3.75	\$287,975	-	-	-	-	-	-	-	-	15.00	\$1,161,765
220001 - Custodians <sup>4</sup>	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$296,926	-	-	-	-	-	-	-	-	-	-	3.75	\$296,926
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	-	\$13,693	-	-	-	-	-	-	-	-\$5,143	-	-\$ 800
<b>Non-Staffing</b>														
Pending Distribution	-	\$721,281	-	\$1,404,744	-	-	-	\$520,410	-	\$6,840	-	-	-	\$2,653,275
Potential Funding Variance	-	-	-	\$13,950	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$123,276	-	-	-	-	-	-	-	-	-	\$ 564	-	\$137,790
<b>Total</b>	<b>52.92</b>	<b>\$7,328,862</b>	<b>14.58</b>	<b>\$3,241,903</b>	<b>-</b>	<b>\$45,443</b>	<b>-</b>	<b>\$520,410</b>	<b>-</b>	<b>\$6,840</b>	<b>0.28</b>	<b>\$38,592</b>	<b>67.78</b>	<b>\$11,182,050</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1680801 - 61ST 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$217,189	-	\$169,102	-	\$26,954	-	-	-	-	-	-	-	\$413,245
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,296	-	\$42,276	-	\$6,739	-	-	-	-	-	-	-	\$103,311
Negative Carryover (will be reflected in September 2022)	-	-\$ 14	-	-	-	-	-	-	-	-	-	-	-	-\$ 14
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,728,580	10.23	\$1,162,257	-	-	-	-	-	-	0.28	\$43,171	32.51	\$3,934,008
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$118,992	-	-	-	-	-	-	-	-	6.00	\$118,992
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$72,507	-	-	-	-	-	-	-	-	-	-	0.54	\$72,507
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	9.75	\$750,941	3.75	\$287,975	-	-	-	-	-	-	-	-	13.50	\$1,038,916
220001 - Custodians <sup>4</sup>	3.50	\$268,402	-	-	-	-	-	-	-	-	-	-	3.50	\$268,402
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	\$31,594	-	-	-	-	-	-	-	-\$5,143	-	\$17,101
<b>Non-Staffing</b>														
Pending Distribution	-	\$657,452	-	\$1,293,184	-	-	-	\$455,587	-	\$5,988	-	-	-	\$2,412,211
Potential Funding Variance	-	-	-	\$18,274	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$119,436	-	-	-	-	-	-	-	-	-	\$ 564	-	\$138,274
<b>Total</b>	<b>44.12</b>	<b>\$5,783,295</b>	<b>21.18</b>	<b>\$3,258,814</b>	<b>-</b>	<b>\$33,693</b>	<b>-</b>	<b>\$455,587</b>	<b>-</b>	<b>\$5,988</b>	<b>0.28</b>	<b>\$38,592</b>	<b>65.58</b>	<b>\$9,575,969</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1680802 - 61ST 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$598,371	-	-	-	-	-	-	-	-	-	-	5.00	\$598,371
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>\$598,371</b>	-	-	-	-	-	-	-	-	-	-	<b>5.00</b>	<b>\$598,371</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1757401 - HORACE MANN UCLA COMMUNITY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$416,060	-	\$192,490	-	\$28,421	-	-	-	-	-	-	-	\$636,971
20% Available in September 2022 (BI 40344, CI 430098)	-	\$104,013	-	\$48,123	-	\$7,105	-	-	-	-	-	-	-	\$159,241
Negative Carryover (will be reflected in September 2022)	-	-\$5,306	-	-	-	-	-	-	-	-	-	-	-	-\$5,306
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.54	\$3,245,505	3.31	\$312,472	-	-	-	-	-	-	0.28	\$43,171	32.13	\$3,601,148
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.75	\$364,900	1.00	\$133,651	-	-	-	-	-	-	-	-	3.75	\$498,551
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,830	-	-	-	-	-	-	-	-	-	-	1.00	\$184,830
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	12.63	\$962,670	-	-	-	-	-	-	-	-	-	-	12.63	\$962,670
220001 - Custodians <sup>4</sup>	5.13	\$381,141	-	-	-	-	-	-	-	-	-	-	5.13	\$381,141
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$319,026	-	-	-	-	-	-	-	-	-	-	3.50	\$319,026
290001 - Other Classified (Campus Aides)	5.56	\$371,581	1.19	\$71,978	-	-	-	-	-	-	-	-	6.75	\$443,559
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$5,852	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$15,203
<b>Non-Staffing</b>														
Pending Distribution	-	\$715,553	-	\$1,226,856	-	-	-	\$449,703	-	\$5,052	-	-	-	\$2,397,164
Potential Funding Variance	-	\$48,838	-	\$26,602	-	-	-	-	-	-	-	-	-	\$48,838
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$197,641	-	-	-	-	-	-	-	-	-	\$ 564	-	\$224,807
<b>Total</b>	<b>61.37</b>	<b>\$7,523,468</b>	<b>7.50</b>	<b>\$2,275,728</b>	<b>-</b>	<b>\$35,526</b>	<b>-</b>	<b>\$449,703</b>	<b>-</b>	<b>\$5,052</b>	<b>0.28</b>	<b>\$38,592</b>	<b>69.15</b>	<b>\$10,328,069</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span Magnet School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1767101 - WESTERN AV TECH/ENG/COMM/HUM 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$351,943	-	\$369,064	-	\$25,772	-	-	-	-	-	-	-	\$746,779
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,986	-	\$92,267	-	\$6,443	-	-	-	-	-	-	-	\$186,696
Negative Carryover (will be reflected in September 2022)	-	-\$25,959	-	-	-	-	-	-	-	-	-	-	-	-\$25,959
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.20	\$2,956,209	3.63	\$448,464	-	-	-	-	-	-	0.28	\$43,171	30.11	\$3,447,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.28	\$293,450	-	-	-	-	-	-	-	-	-	-	2.28	\$293,450
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.75	\$520,561	0.75	\$57,595	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$293,070	-	-	-	-	-	-	-	-	-	-	3.75	\$293,070
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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$554,603	-	\$1,122,263	-	-	-	\$476,180	-	\$5,400	-	-	-	\$2,158,446
Potential Funding Variance	-	-	-	\$13,844	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$211,980	-	-	-	-	-	-	-	-	-	\$ 564	-	\$226,388
<b>Total</b>	<b>48.56</b>	<b>\$6,312,369</b>	<b>8.58</b>	<b>\$2,415,655</b>	<b>-</b>	<b>\$32,215</b>	<b>-</b>	<b>\$476,180</b>	<b>-</b>	<b>\$5,400</b>	<b>0.28</b>	<b>\$38,592</b>	<b>57.42</b>	<b>\$9,280,411</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1825501 - MUIR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$862,650	-	\$475,157	-	\$34,751	-	-	-	-	-	-	-	\$1,372,558
20% Available in September 2022 (BI 40344, CI 430098)	-	\$215,663	-	\$118,790	-	\$8,688	-	-	-	-	-	-	-	\$343,141
Negative Carryover (will be reflected in September 2022)	-	-\$3,982	-	-	-	-	-	-	-	-	-	-	-	-\$3,982
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.52	\$2,506,451	4.23	\$462,096	-	-	-	-	-	-	0.28	\$43,171	26.03	\$3,011,718
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.75	\$463,617	-	-	-	-	-	-	-	-	-	-	3.75	\$463,617
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$190,309	-	-	-	-	-	-	-	-	-	-	1.00	\$190,309
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$202,974	-	-	-	-	-	-	-	-	-	-	1.50	\$202,974
210001 - Aides & Assistants	3.88	\$294,457	0.75	\$57,595	-	-	-	-	-	-	-	-	4.63	\$352,052
220001 - Custodians <sup>4</sup>	6.00	\$456,593	-	-	-	-	-	-	-	-	-	-	6.00	\$456,593
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$309,968	-	-	-	-	-	-	-	-	-	-	3.50	\$309,968
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	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$18,701
<b>Non-Staffing</b>														
Pending Distribution	-	\$804,777	-	\$1,492,283	-	-	-	\$628,651	-	\$7,404	-	-	-	\$2,933,115
Potential Funding Variance	-	\$19,921	-	\$13,175	-	-	-	-	-	-	-	-	-	\$19,921
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$180,996	-	-	-	-	-	-	-	-	-	\$ 564	-	\$194,735
<b>Total</b>	<b>44.03</b>	<b>\$6,672,260</b>	<b>7.48</b>	<b>\$2,907,435</b>	<b>-</b>	<b>\$43,439</b>	<b>-</b>	<b>\$628,651</b>	<b>-</b>	<b>\$7,404</b>	<b>0.28</b>	<b>\$38,592</b>	<b>51.79</b>	<b>\$10,297,781</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1825502 - JOHN MUIR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$527,218	1.00	\$124,412	-	-	-	-	-	-	-	-	6.00	\$651,630
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,557	-	-	-	-	-	-	-	-	-	-	0.50	\$71,557
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,517	-	-	-	-	-	-	-	-	-	-	-	\$33,517
<b>Total</b>	<b>5.50</b>	<b>\$632,292</b>	<b>1.00</b>	<b>\$124,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$756,704</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1871301 - HAWKINS SH C/DAGS**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$1,163,002	-	\$835,445	-	\$52,424	-	-	-	-	-	-	-	\$2,050,871
20% Available in September 2022 (BI 40344, CI 430098)	-	\$290,749	-	\$208,862	-	\$13,106	-	-	-	-	-	-	-	\$512,717
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	33.21	\$3,599,530	8.37	\$928,198	-	-	-	-	-	-	0.28	\$43,171	41.86	\$4,570,899
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.31	\$295,324	3.00	\$396,479	-	-	1.00	\$119,928	-	-	-	-	6.31	\$811,731
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$171,145	-	-	-	-	-	-	-	-	-	-	1.00	\$171,145
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.50	\$202,975	-	-	-	-	-	-	-	-	-	-	2.50	\$202,975
210001 - Aides & Assistants	5.38	\$409,647	-	-	-	-	-	-	-	-	-	-	5.38	\$409,647
220001 - Custodians <sup>4</sup>	8.00	\$589,524	-	-	-	-	-	-	-	-	-	-	8.00	\$589,524
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$345,901	-	-	-	-	-	-	-	-	-	-	4.00	\$345,901
290001 - Other Classified (Campus Aides)	3.20	\$151,730	0.50	\$15,195	-	-	-	-	-	-	-	-	3.70	\$166,925
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$9,351
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,463,995	-	\$2,400,921	-	-	-	\$713,966	-	\$9,384	-	-	-	\$4,588,266
Potential Funding Variance	-	-	-	\$20,360	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$296,999	-	-	-	-	-	-	-	-	-	\$ 564	-	\$317,923
<b>Total</b>	<b>60.80</b>	<b>\$9,107,385</b>	<b>13.87</b>	<b>\$5,063,114</b>	<b>-</b>	<b>\$65,530</b>	<b>1.00</b>	<b>\$833,894</b>	<b>-</b>	<b>\$9,384</b>	<b>0.28</b>	<b>\$38,592</b>	<b>75.95</b>	<b>\$15,117,899</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1871302 - HAWKINS HS CRITICAL DESIGN/GAMING 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,244,120	3.00	\$373,236	-	-	-	-	-	-	-	-	13.00	\$1,617,356
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,350	-	-	-	-	-	-	-	-	-	-	-	\$66,350
<b>Total</b>	<b>11.00</b>	<b>\$1,448,749</b>	<b>3.00</b>	<b>\$373,236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,821,985</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1876001 - MIDDLE COLLEGE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$332,772	-	\$157,743	-	\$8,306	-	-	-	-	-	-	-	\$498,821
20% Available in September 2022 (BI 40344, CI 430098)	-	\$83,193	-	\$39,436	-	\$2,076	-	-	-	-	-	-	-	\$124,705
Negative Carryover (will be reflected in September 2022)	-	-\$8,508	-	-	-	-	-	-	-	-	-	-	-	-\$8,508
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.18	\$1,642,647	3.03	\$357,342	-	-	-	-	-	-	-	-	16.21	\$1,999,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.50	\$187,147	0.50	\$61,973	-	-	-	-	-	-	-	-	2.00	\$249,120
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$181,366	-	-	-	-	-	-	-	-	-	-	1.00	\$181,366
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$221,740	-	-	-	-	-	-	-	-	-	-	2.50	\$221,740
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$202,150	-	\$598,829	-	-	-	\$313,159	-	\$4,116	-	-	-	\$1,118,254
Potential Funding Variance	-	-	-	\$2,785	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$148,499	-	-	-	-	-	-	-	-	-	-	-	\$151,284
<b>Total</b>	<b>22.93</b>	<b>\$3,340,097</b>	<b>5.78</b>	<b>\$1,494,877</b>	<b>-</b>	<b>\$10,382</b>	<b>-</b>	<b>\$313,159</b>	<b>-</b>	<b>\$4,116</b>	<b>-</b>	<b>-</b>	<b>28.71</b>	<b>\$5,162,631</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Special Education School**  
 Norm Category **-**  
 Fund Center- School Name **1195201 - MCBRIDE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$87,455	-	\$31,876	-	\$5,219	-	-	-	-	-	-	-	\$124,550
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,863	-	\$7,970	-	\$1,305	-	-	-	-	-	-	-	\$31,138
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.14	\$534,029	0.16	\$20,460	-	-	-	-	-	-	-	-	4.30	\$554,489
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) <sup>4</sup>	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.19	\$688,585	-	-	-	-	-	-	-	-	-	-	9.19	\$688,585
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$165,374	-	-	-	-	-	-	-	-	-	-	2.00	\$165,374
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	0.38	\$11,217	-	-	-	-	-	-	-	-	-	-	0.38	\$11,217
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$81,626	-	\$294,757	-	-	-	\$3,450	-	\$ 50	-	-	-	\$379,883
Potential Funding Variance	-	-	-	\$ 295	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$17,313	-	-	-	-	-	-	-	-	-	-	-	\$17,608
<b>Total</b>	<b>20.69</b>	<b>\$2,089,142</b>	<b>1.36</b>	<b>\$490,518</b>	<b>-</b>	<b>\$6,524</b>	<b>-</b>	<b>\$3,450</b>	<b>-</b>	<b>\$ 50</b>	<b>-</b>	<b>-</b>	<b>22.05</b>	<b>\$2,589,684</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Special Education School**  
 Norm Category **-**  
 Fund Center- School Name **1195202 - CTC - WEST**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,168,037	-	-	-	-	-	-	-	-	-	-	10.00	\$1,168,037
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$27,006	-	-	-	-	-	-	-	-	-	-	0.20	\$27,006
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	23.38	\$1,854,499	-	-	-	-	-	-	-	-	-	-	23.38	\$1,854,499
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,713	-	-	-	-	-	-	-	-	-	-	-	\$3,713
<b>Total</b>	<b>33.58</b>	<b>\$3,053,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.58</b>	<b>\$3,053,255</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1234201 - BEETHOVEN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$70,668	-	\$14,684	-	\$4,234	-	-	-	-	-	-	-	\$89,586
20% Available in September 2022 (BI 40344, CI 430098)	-	\$17,667	-	\$3,671	-	\$1,059	-	-	-	-	-	-	-	\$22,397
Negative Carryover (will be reflected in September 2022)	-	-\$13,218	-	-	-	-	-	-	-	-	-	-	-	-\$13,218
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,644,861	3.20	\$311,294	-	-	-	-	-	-	-	-	16.20	\$1,956,155
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) <sup>4</sup>	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	2.25	\$172,785	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$91,301	-	\$118,978	-	-	-	\$115,920	-	\$1,680	-	-	-	\$327,879
Potential Funding Variance	-	-	-	\$ 589	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,090	-	-	-	-	-	-	-	-	-	-	-	\$71,679
<b>Total</b>	<b>22.72</b>	<b>\$2,748,429</b>	<b>6.65</b>	<b>\$757,161</b>	<b>-</b>	<b>\$5,293</b>	<b>-</b>	<b>\$115,920</b>	<b>-</b>	<b>\$1,680</b>	<b>-</b>	<b>-</b>	<b>29.37</b>	<b>\$3,628,483</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$173,213	-	\$166,273	-	\$6,874	-	-	-	-	-	-	-	\$346,360
20% Available in September 2022 (BI 40344, CI 430098)	-	\$43,302	-	\$41,569	-	\$1,718	-	-	-	-	-	-	-	\$86,589
Negative Carryover (will be reflected in September 2022)	-	-\$172,272	-	-	-	-	-	-	-	-	-	-	-	-\$172,272
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,304,432	0.40	\$48,766	-	-	-	-	-	-	-	-	11.40	\$1,353,198
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$150,418	-	\$505,303	-	-	-	\$220,800	-	\$3,200	-	-	-	\$879,721
Potential Funding Variance	-	-	-	\$ 730	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$113,049	-	-	-	-	-	-	-	-	-	-	-	\$113,779
<b>Total</b>	<b>20.13</b>	<b>\$2,457,170</b>	<b>1.60</b>	<b>\$897,801</b>	<b>-</b>	<b>\$8,592</b>	<b>-</b>	<b>\$220,800</b>	<b>-</b>	<b>\$3,200</b>	<b>-</b>	<b>-</b>	<b>21.73</b>	<b>\$3,587,563</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1247902 - BRADDOCK DRIVE ELEMENTARY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$418,112	-	-	-	-	-	-	-	-	-	-	4.00	\$418,112
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,461	-	-	-	-	-	-	-	-	-	-	-	\$24,461
<b>Total</b>	<b>4.50</b>	<b>\$517,459</b>	-	-	-	-	-	-	-	-	-	-	<b>4.50</b>	<b>\$517,459</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1247903 - BRADDOCK DR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,125,898	-	-	-	-	-	-	-	-	-	-	11.00	\$1,125,898
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>\$1,125,898</b>	-	-	-	-	-	-	-	-	-	-	<b>11.00</b>	<b>\$1,125,898</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1253401 - BROADWAY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$256,180	-	\$35,741	-	\$2,337	-	-	-	-	-	-	-	\$294,258
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,045	-	\$8,936	-	\$ 584	-	-	-	-	-	-	-	\$73,565
Negative Carryover (will be reflected in September 2022)	-	-\$46,825	-	-	-	-	-	-	-	-	-	-	-	-\$46,825
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.04	\$117,909	0.40	\$48,766	-	-	-	-	-	-	-	-	1.44	\$166,675
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$199,663	-	-	-	-	-	-	-	-	-	-	2.75	\$199,663
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$54,147	-	\$70,561	-	-	-	-	-	-	-	-	-	\$124,708
Potential Funding Variance	-	-	-	\$ 688	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,025	-	-	-	-	-	-	-	-	-	-	-	\$122,713
<b>Total</b>	<b>10.20</b>	<b>\$1,402,685</b>	<b>1.60</b>	<b>\$299,852</b>	<b>-</b>	<b>\$2,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.80</b>	<b>\$1,705,458</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1253402 - BROADWAY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$732,423	-	-	-	-	-	-	-	-	-	-	8.00	\$732,423
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>\$732,423</b>	-	-	-	-	-	-	-	-	-	-	<b>8.00</b>	<b>\$732,423</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> 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 **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1253403 - BROADWAY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,700,827	-	-	-	-	-	-	-	-	-	-	15.00	\$1,700,827
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15.00</b>	<b>\$1,700,827</b>	-	-	-	-	-	-	-	-	-	-	<b>15.00</b>	<b>\$1,700,827</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span Magnet School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1331101 - WESTSIDE GLBL AWR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$86,968	-	\$258,450	-	\$9,666	-	-	-	-	-	-	-	\$355,084
20% Available in September 2022 (BI 40344, CI 430098)	-	\$21,741	-	\$64,613	-	\$2,416	-	-	-	-	-	-	-	\$88,770
Negative Carryover (will be reflected in September 2022)	-	-\$32,549	-	-	-	-	-	-	-	-	-	-	-	-\$32,549
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,547,699	1.20	\$132,915	-	-	-	-	-	-	-	-	14.20	\$1,680,614
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.98	\$237,773	-	-	-	-	-	-	-	-	-	-	1.98	\$237,773
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$250,854	-	-	-	-	-	-	-	-	-	-	1.50	\$250,854
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$126,027	-	-	-	-	-	-	-	-	-	-	1.00	\$126,027
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$216,722	-	-	-	-	-	-	-	-	-	-	3.00	\$216,722
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$4,675	-	-	-	-	-	-	-	-	-	-	-	\$4,675
<b>Non-Staffing</b>														
Pending Distribution	-	\$144,289	-	\$453,611	-	-	-	\$262,538	-	\$2,592	-	-	-	\$863,030
Potential Funding Variance	-	-	-	\$4,069	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,971	-	-	-	-	-	-	-	-	-	-	-	\$140,040
<b>Total</b>	<b>26.27</b>	<b>\$3,165,316</b>	<b>3.55</b>	<b>\$1,194,337</b>	<b>-</b>	<b>\$12,082</b>	<b>-</b>	<b>\$262,538</b>	<b>-</b>	<b>\$2,592</b>	<b>-</b>	<b>-</b>	<b>29.82</b>	<b>\$4,636,865</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1424701 - GRAND VIEW 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$369,313	-	\$32,853	-	\$8,218	-	-	-	-	-	-	-	\$410,384
20% Available in September 2022 (BI 40344, CI 430098)	-	\$92,328	-	\$8,214	-	\$2,054	-	-	-	-	-	-	-	\$102,596
Negative Carryover (will be reflected in September 2022)	-	-\$23,000	-	-	-	-	-	-	-	-	-	-	-	-\$23,000
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,209,087	3.40	\$408,324	-	-	-	-	-	-	-	-	13.40	\$1,617,411
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$118,992	-	-	-	-	-	-	-	-	6.00	\$118,992
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) <sup>4</sup>	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.89	\$774,754	-	-	-	-	-	-	-	-	-	-	9.89	\$774,754
220001 - Custodians <sup>4</sup>	3.50	\$277,291	-	-	-	-	-	-	-	-	-	-	3.50	\$277,291
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-\$9,350	-	\$35,802	-	-	-	-	-	-	-	-	-	\$26,452
<b>Non-Staffing</b>														
Pending Distribution	-	\$159,584	-	\$207,960	-	-	-	\$200,100	-	\$2,900	-	-	-	\$570,544
Potential Funding Variance	-	-	-	\$8,117	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$125,565	-	-	-	-	-	-	-	-	-	-	-	\$133,682
<b>Total</b>	<b>29.27</b>	<b>\$3,597,092</b>	<b>10.60</b>	<b>\$955,422</b>	<b>-</b>	<b>\$10,272</b>	<b>-</b>	<b>\$200,100</b>	<b>-</b>	<b>\$2,900</b>	<b>-</b>	<b>-</b>	<b>39.87</b>	<b>\$4,765,786</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1424702 - GRAND VIEW 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,006,079	2.00	\$267,764	-	-	-	-	-	-	-	-	18.00	\$2,273,843
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$7,200	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,200
<b>Total</b>	<b>16.00</b>	<b>\$2,006,079</b>	<b>2.00</b>	<b>\$274,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.00</b>	<b>\$2,281,043</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1519201 - MAR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$216,887	-	\$20,564	-	\$1,551	-	-	-	-	-	-	-	\$239,002
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,222	-	\$5,141	-	\$ 388	-	-	-	-	-	-	-	\$59,751
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,994,833	0.30	\$36,574	-	-	-	-	-	-	-	-	24.30	\$3,031,407
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$102,891	-	-	-	-	-	-	-	-	-	-	0.77	\$102,891
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$250,854	-	-	-	-	-	-	-	-	-	-	1.50	\$250,854
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	0.75	\$57,595	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$28,074	-	\$36,583	-	-	-	-	-	-	-	-	-	\$64,657
Potential Funding Variance	-	-	-	\$ 650	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,823	-	-	-	-	-	-	-	-	-	-	-	\$111,473
<b>Total</b>	<b>35.60</b>	<b>\$4,463,192</b>	<b>2.25</b>	<b>\$292,267</b>	<b>-</b>	<b>\$1,939</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.85</b>	<b>\$4,757,398</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1611001 - PLAYA DEL REY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$136,228	-	\$20,192	-	\$2,799	-	-	-	-	-	-	-	\$159,219
20% Available in September 2022 (BI 40344, CI 430098)	-	\$34,057	-	\$5,049	-	\$ 700	-	-	-	-	-	-	-	\$39,806
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,438,828	2.20	\$221,996	-	-	-	-	-	-	-	-	13.20	\$1,660,824
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
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) <sup>4</sup>	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$103,172	1.50	\$115,190	-	-	-	-	-	-	-	-	3.00	\$218,362
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	\$49,882	-	\$65,002	-	-	-	-	-	-	-	-	-	\$114,884
Potential Funding Variance	-	-	-	\$ 479	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,492	-	-	-	-	-	-	-	-	-	-	-	\$59,971
<b>Total</b>	<b>21.72</b>	<b>\$2,617,387</b>	<b>4.90</b>	<b>\$563,068</b>	<b>-</b>	<b>\$3,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26.62</b>	<b>\$3,183,954</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1634201 - COEUR D ALENE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$164,962	-	\$38,624	-	\$2,653	-	-	-	-	-	-	-	\$206,239
20% Available in September 2022 (BI 40344, CI 430098)	-	\$41,239	-	\$9,657	-	\$ 663	-	-	-	-	-	-	-	\$51,559
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,892,605	0.20	\$24,383	-	-	-	-	-	-	-	-	17.20	\$1,916,988
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$197,792	-	-	-	-	-	-	-	-	-	-	2.75	\$197,792
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$48,784	-	\$63,572	-	-	-	-	-	-	-	-	-	\$112,356
Potential Funding Variance	-	-	-	\$ 743	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,168	-	-	-	-	-	-	-	-	-	-	-	\$87,911
<b>Total</b>	<b>27.43</b>	<b>\$3,152,897</b>	<b>1.40</b>	<b>\$272,139</b>	<b>-</b>	<b>\$3,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.83</b>	<b>\$3,428,352</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1674001 - SHORT 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$203,744	-	\$15,692	-	\$4,658	-	-	-	-	-	-	-	\$224,094
20% Available in September 2022 (BI 40344, CI 430098)	-	\$50,936	-	\$3,924	-	\$1,164	-	-	-	-	-	-	-	\$56,024
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,524,434	3.20	\$358,541	-	-	-	-	-	-	-	-	17.20	\$1,882,975
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$49,464	-	-	-	-	-	-	-	-	-	-	0.37	\$49,464
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	3.75	\$292,239	-	-	-	-	-	-	-	-	8.25	\$638,912
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$90,950	-	\$118,521	-	-	-	\$108,330	-	\$1,570	-	-	-	\$319,371
Potential Funding Variance	-	-	-	\$194,239	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,252	-	-	-	-	-	-	-	-	-	-	-	\$266,491
<b>Total</b>	<b>27.70</b>	<b>\$3,192,941</b>	<b>8.15</b>	<b>\$1,118,316</b>	<b>-</b>	<b>\$5,822</b>	<b>-</b>	<b>\$108,330</b>	<b>-</b>	<b>\$1,570</b>	<b>-</b>	<b>-</b>	<b>35.85</b>	<b>\$4,426,979</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1695201 - STONER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$179,924	-	\$64,408	-	\$2,073	-	-	-	-	-	-	-	\$246,405
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,981	-	\$16,102	-	\$ 518	-	-	-	-	-	-	-	\$61,601
Negative Carryover (will be reflected in September 2022)	-	-\$94,998	-	-	-	-	-	-	-	-	-	-	-	-\$94,998
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,151,269	0.40	\$48,766	-	-	-	-	-	-	-	-	10.40	\$1,200,035
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) <sup>4</sup>	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	5.25	\$405,371	-	-	-	-	-	-	-	-	-	-	5.25	\$405,371
220001 - Custodians <sup>4</sup>	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$207,593	-	-	-	-	-	-	-	-	-	-	2.75	\$207,593
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$238,480	-	\$588,275	-	-	-	\$220,946	-	\$2,904	-	-	-	\$1,050,605
Potential Funding Variance	-	-	-	\$2,276	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,182	-	-	-	-	-	-	-	-	-	-	-	\$73,458
<b>Total</b>	<b>26.18</b>	<b>\$3,122,455</b>	<b>1.60</b>	<b>\$854,987</b>	<b>-</b>	<b>\$2,591</b>	<b>-</b>	<b>\$220,946</b>	<b>-</b>	<b>\$2,904</b>	<b>-</b>	<b>-</b>	<b>27.78</b>	<b>\$4,203,883</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1695202 - STONER EL DL ONE-WAY IM SPANISH**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$580,051	-	-	-	-	-	-	-	-	-	-	6.00	\$580,051
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$580,051</b>	-	-	-	-	-	-	-	-	-	-	<b>6.00</b>	<b>\$580,051</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1760301 - WALGROVE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$122,584	-	\$41,696	-	\$3,722	-	-	-	-	-	-	-	\$168,002
20% Available in September 2022 (BI 40344, CI 430098)	-	\$30,646	-	\$10,425	-	\$ 930	-	-	-	-	-	-	-	\$42,001
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,702,292	0.20	\$24,383	-	-	-	-	-	-	-	-	14.20	\$1,726,675
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$87,775	-	-	-	-	-	-	-	-	-	-	0.66	\$87,775
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$313,839	-	-	-	-	-	-	-	-	-	-	2.00	\$313,839
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.00	\$461,863	-	-	-	-	-	-	-	-	-	-	6.00	\$461,863
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$45,742	-	\$59,607	-	-	-	-	-	-	-	-	-	\$105,349
Potential Funding Variance	-	-	-	\$ 467	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,919	-	-	-	-	-	-	-	-	-	-	-	\$51,386
<b>Total</b>	<b>30.99</b>	<b>\$3,453,966</b>	<b>1.40</b>	<b>\$271,738</b>	<b>-</b>	<b>\$4,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32.39</b>	<b>\$3,730,356</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1769901 - WESTMINSTER ES MATH/TECH/ENV STUD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$401,857	-	\$ 313	-	\$9,594	-	-	-	-	-	-	-	\$411,764
20% Available in September 2022 (BI 40344, CI 430098)	-	\$100,464	-	\$ 79	-	\$2,399	-	-	-	-	-	-	-	\$102,942
Negative Carryover (will be reflected in September 2022)	-	-\$109,064	-	-	-	-	-	-	-	-	-	-	-	-\$109,064
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,930,241	0.30	\$36,574	-	-	-	-	-	-	-	-	16.30	\$1,966,815
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians <sup>4</sup>	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$181,437	-	\$523,589	-	-	-	\$233,728	-	\$3,072	-	-	-	\$941,826
Potential Funding Variance	-	-	-	\$1,347	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,944	-	-	-	-	-	-	-	-	-	-	-	\$86,291
<b>Total</b>	<b>28.90</b>	<b>\$3,769,691</b>	<b>1.50</b>	<b>\$697,062</b>	<b>-</b>	<b>\$11,993</b>	<b>-</b>	<b>\$233,728</b>	<b>-</b>	<b>\$3,072</b>	<b>-</b>	<b>-</b>	<b>30.40</b>	<b>\$4,715,546</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1823501 - MARINA DEL REY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$748,036	-	\$244,564	-	\$18,250	-	-	-	-	-	-	-	\$1,010,850
20% Available in September 2022 (BI 40344, CI 430098)	-	\$187,009	-	\$61,141	-	\$4,563	-	-	-	-	-	-	-	\$252,713
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,288,287	1.00	\$88,096	-	-	-	-	-	-	-	-	12.00	\$1,376,383
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.68	\$474,992	-	-	-	-	-	-	-	-	-	-	3.68	\$474,992
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$189,338	-	-	-	-	-	-	-	-	-	-	1.00	\$189,338
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$258,165	-	-	-	-	-	-	-	-	-	-	3.00	\$258,165
210001 - Aides & Assistants	7.88	\$616,138	-	-	-	-	-	-	-	-	-	-	7.88	\$616,138
220001 - Custodians <sup>4</sup>	6.00	\$453,748	-	-	-	-	-	-	-	-	-	-	6.00	\$453,748
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$227,768	-	-	-	-	-	-	-	-	-	-	2.50	\$227,768
290001 - Other Classified (Campus Aides)	2.60	\$152,333	0.29	\$15,389	-	-	-	-	-	-	-	-	2.89	\$167,722
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$387,860	-	\$742,514	-	-	-	\$375,750	-	\$4,080	-	-	-	\$1,510,204
Potential Funding Variance	-	\$36,201	-	\$11,534	-	-	-	-	-	-	-	-	-	\$36,201
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,753	-	-	-	-	-	-	-	-	-	-	-	\$101,287
<b>Total</b>	<b>37.66</b>	<b>\$5,100,278</b>	<b>3.29</b>	<b>\$1,416,732</b>	<b>-</b>	<b>\$22,813</b>	<b>-</b>	<b>\$375,750</b>	<b>-</b>	<b>\$4,080</b>	<b>-</b>	<b>-</b>	<b>40.95</b>	<b>\$6,919,653</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1823502 - MARINA DEL REY PA 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,030,503	2.00	\$180,450	-	-	-	-	-	-	-	-	11.00	\$1,210,953
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$148,679	-	-	-	-	-	-	-	-	-	-	1.00	\$148,679
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$55,444	-	-	-	-	-	-	-	-	-	-	-	\$55,444
<b>Total</b>	<b>10.00</b>	<b>\$1,234,626</b>	<b>2.00</b>	<b>\$180,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>\$1,415,076</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1842501 - MARK TWAIN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$716,971	-	\$486,343	-	\$13,569	-	-	-	-	-	-	-	\$1,216,883
20% Available in September 2022 (BI 40344, CI 430098)	-	\$179,243	-	\$121,586	-	\$3,392	-	-	-	-	-	-	-	\$304,221
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.52	\$3,320,049	6.00	\$611,320	-	-	-	-	-	-	-	-	33.52	\$3,931,369
110004 - Teacher Auxiliary	2.40	\$253,728	-	-	-	-	-	-	-	-	-	-	2.40	\$253,728
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.99	\$354,421	1.00	\$154,889	-	-	-	-	-	-	-	-	3.99	\$509,310
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$187,256	-	-	-	-	-	-	-	-	-	-	1.00	\$187,256
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$345,570	-	-	-	-	-	-	-	-	-	-	4.50	\$345,570
220001 - Custodians <sup>4</sup>	5.50	\$423,889	-	-	-	-	-	-	-	-	-	-	5.50	\$423,889
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$297,123	-	-	-	-	-	-	-	-	-	-	3.50	\$297,123
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
<b>Non-Staffing</b>														
Pending Distribution	-	\$257,563	-	\$335,639	-	-	-	\$382,040	-	\$4,590	-	-	-	\$979,832
Potential Funding Variance	-	-	-	\$4,077	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$167,212	-	-	-	-	-	-	-	-	-	-	-	\$171,289
<b>Total</b>	<b>50.66</b>	<b>\$6,696,309</b>	<b>9.75</b>	<b>\$2,007,581</b>	<b>-</b>	<b>\$16,961</b>	<b>-</b>	<b>\$382,040</b>	<b>-</b>	<b>\$4,590</b>	<b>-</b>	<b>-</b>	<b>60.41</b>	<b>\$9,107,481</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1842502 - MARK TWAIN WL 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$709,450	1.00	\$129,082	-	-	-	-	-	-	-	-	7.00	\$838,532
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,343	-	-	-	-	-	-	-	-	-	-	0.50	\$68,343
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,655	-	-	-	-	-	-	-	-	-	-	-	\$39,655
<b>Total</b>	<b>6.50</b>	<b>\$817,448</b>	<b>1.00</b>	<b>\$129,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.50</b>	<b>\$946,530</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1890701 - VENICE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$1,047,053	-	\$289,702	-	\$37,290	-	-	-	-	-	-	-	\$1,374,045
20% Available in September 2022 (BI 40344, CI 430098)	-	\$261,762	-	\$72,426	-	\$9,322	-	-	-	-	-	-	-	\$343,510
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	48.95	\$5,717,076	11.73	\$1,283,496	-	-	-	-	-	-	0.28	\$43,171	60.96	\$7,043,743
110004 - Teacher Auxiliary	2.40	\$253,728	-	-	-	-	-	-	-	-	-	-	2.40	\$253,728
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.36	\$711,305	5.00	\$639,901	-	-	-	-	-	-	-	-	10.36	\$1,351,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$174,360	2.00	\$328,997	-	-	-	-	-	-	-	-	3.00	\$503,357
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.50	\$332,057	-	-	-	-	-	-	-	-	-	-	3.50	\$332,057
210001 - Aides & Assistants	22.78	\$1,746,229	-	-	-	-	-	-	-	-	-	-	22.78	\$1,746,229
220001 - Custodians <sup>4</sup>	9.25	\$695,817	-	-	-	-	-	-	-	-	-	-	9.25	\$695,817
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$476,548	-	-	-	-	-	-	-	-	-	-	6.00	\$476,548
290001 - Other Classified (Campus Aides)	4.47	\$273,876	0.84	\$39,413	-	-	-	-	-	-	-	-	5.31	\$313,289
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$14,025	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$23,376
<b>Non-Staffing</b>														
Pending Distribution	-	\$887,873	-	\$1,939,924	-	-	-	\$1,231,637	-	\$16,188	-	-	-	\$4,075,622
Potential Funding Variance	-	\$57,192	-	\$6,110	-	-	-	-	-	-	-	-	-	\$57,192
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$373,676	-	-	-	-	-	-	-	-	-	\$ 564	-	\$380,350
<b>Total</b>	<b>103.71</b>	<b>\$12,994,527</b>	<b>21.57</b>	<b>\$4,863,525</b>	<b>-</b>	<b>\$46,612</b>	<b>-</b>	<b>\$1,231,637</b>	<b>-</b>	<b>\$16,188</b>	<b>0.28</b>	<b>\$38,592</b>	<b>125.56</b>	<b>\$19,191,081</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1890702 - VENICE SH WORLD LANGUAGES/GLOBAL STUDIES**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,817,504	4.00	\$410,961	-	-	-	-	-	-	-	-	19.00	\$2,228,465
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,849	-	-	-	-	-	-	-	-	-	-	1.00	\$138,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,802	-	-	-	-	-	-	-	-	-	-	-	\$97,802
<b>Total</b>	<b>16.00</b>	<b>\$2,054,155</b>	<b>4.00</b>	<b>\$410,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.00</b>	<b>\$2,465,116</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1890707 - VENICE SH STEMM MAG**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,975,119	4.00	\$393,320	-	-	-	-	-	-	-	-	21.00	\$2,368,439
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,417	-	-	-	-	-	-	-	-	-	-	-	\$106,417
<b>Total</b>	<b>17.00</b>	<b>\$2,081,536</b>	<b>4.00</b>	<b>\$393,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.00</b>	<b>\$2,474,856</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1250701 - BRENTWOOD SCI 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$369,159	-	\$121,358	-	\$6,888	-	-	-	-	-	-	-	\$497,405
20% Available in September 2022 (BI 40344, CI 430098)	-	\$92,289	-	\$30,340	-	\$1,722	-	-	-	-	-	-	-	\$124,351
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,946,564	1.40	\$149,620	-	-	-	-	-	-	-	-	17.40	\$2,096,184
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.31	\$330,989	-	-	-	-	-	-	-	-	-	-	2.31	\$330,989
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,923	-	-	-	-	-	-	-	-	-	-	1.00	\$169,923
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	5.00	\$694,451	-	-	-	-	-	-	-	-	-	-	5.00	\$694,451
210001 - Aides & Assistants	4.50	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
220001 - Custodians <sup>4</sup>	3.00	\$243,529	-	-	-	-	-	-	-	-	-	-	3.00	\$243,529
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$212,622	-	-	-	-	-	-	-	-	-	-	2.75	\$212,622
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$254,922	-	\$576,346	-	-	-	\$237,380	-	\$3,120	-	-	-	\$1,071,768
Potential Funding Variance	-	\$16,066	-	\$1,776	-	-	-	-	-	-	-	-	-	\$16,066
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,404	-	-	-	-	-	-	-	-	-	-	-	\$99,180
<b>Total</b>	<b>36.14</b>	<b>\$4,871,753</b>	<b>2.60</b>	<b>\$1,014,600</b>	<b>-</b>	<b>\$8,610</b>	<b>-</b>	<b>\$237,380</b>	<b>-</b>	<b>\$3,120</b>	<b>-</b>	<b>-</b>	<b>38.74</b>	<b>\$6,135,463</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1254801 - BROCKTON 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$158,428	-	\$153,170	-	\$3,855	-	-	-	-	-	-	-	\$315,453
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,608	-	\$38,293	-	\$ 964	-	-	-	-	-	-	-	\$78,865
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.20	\$985,896	2.20	\$246,903	-	-	-	-	-	-	-	-	11.40	\$1,232,799
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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) <sup>4</sup>	1.50	\$241,981	-	-	-	-	-	-	-	-	-	-	1.50	\$241,981
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.51	\$431,425	0.75	\$57,595	-	-	-	-	-	-	-	-	6.26	\$489,020
220001 - Custodians <sup>4</sup>	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$190,148	-	-	-	-	-	-	-	-	-	-	2.75	\$190,148
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$99,130	-	\$350,490	-	-	-	\$122,342	-	\$1,608	-	-	-	\$573,570
Potential Funding Variance	-	-	-	\$5,789	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,803	-	-	-	-	-	-	-	-	-	-	-	\$45,592
<b>Total</b>	<b>22.90</b>	<b>\$2,485,106</b>	<b>6.15</b>	<b>\$1,038,998</b>	<b>-</b>	<b>\$4,819</b>	<b>-</b>	<b>\$122,342</b>	<b>-</b>	<b>\$1,608</b>	<b>-</b>	<b>-</b>	<b>29.05</b>	<b>\$3,652,873</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

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

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$141,154	-	\$27,883	-	\$2,703	-	-	-	-	-	-	-	\$171,740
20% Available in September 2022 (BI 40344, CI 430098)	-	\$35,287	-	\$6,971	-	\$ 676	-	-	-	-	-	-	-	\$42,934
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.52	\$2,090,833	1.30	\$126,430	-	-	-	-	-	-	-	-	19.82	\$2,217,263
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$68,543	-	-	-	-	-	-	-	-	-	-	0.51	\$68,543
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$209,144	-	-	-	-	-	-	-	-	-	-	2.75	\$209,144
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$50,761	-	\$66,147	-	-	-	-	-	-	-	-	-	\$116,908
Potential Funding Variance	-	-	-	\$ 806	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$326,752	-	-	-	-	-	-	-	-	-	-	-	\$327,558
<b>Total</b>	<b>30.87</b>	<b>\$3,757,207</b>	<b>2.50</b>	<b>\$363,397</b>	<b>-</b>	<b>\$3,379</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.37</b>	<b>\$4,123,983</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1279501 - CANYON 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$270,002	-	\$19,687	-	\$ 524	-	-	-	-	-	-	-	\$290,213
20% Available in September 2022 (BI 40344, CI 430098)	-	\$67,500	-	\$4,922	-	\$ 131	-	-	-	-	-	-	-	\$72,553
Negative Carryover (will be reflected in September 2022)	-	-\$ 928	-	-	-	-	-	-	-	-	-	-	-	-\$ 928
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,689,751	0.20	\$24,383	-	-	-	-	-	-	-	-	14.20	\$1,714,134
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) <sup>4</sup>	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$9,785	-	\$12,750	-	-	-	-	-	-	-	-	-	\$22,535
Potential Funding Variance	-	-	-	\$ 587	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$139,287	-	-	-	-	-	-	-	-	-	-	-	\$139,874
<b>Total</b>	<b>24.46</b>	<b>\$3,119,828</b>	<b>1.40</b>	<b>\$197,489</b>	<b>-</b>	<b>\$ 655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.86</b>	<b>\$3,317,972</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1372601 - FAIRBURN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$241,974	-	\$13,657	-	\$1,641	-	-	-	-	-	-	-	\$257,272
20% Available in September 2022 (BI 40344, CI 430098)	-	\$60,492	-	\$3,415	-	\$ 410	-	-	-	-	-	-	-	\$64,317
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,869,959	1.20	\$119,187	-	-	-	-	-	-	-	-	16.20	\$1,989,146
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$227,772	-	-	-	-	-	-	-	-	-	-	1.50	\$227,772
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians <sup>4</sup>	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$34,165	-	\$44,521	-	-	-	-	-	-	-	-	-	\$78,686
Potential Funding Variance	-	-	-	\$ 689	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,524	-	-	-	-	-	-	-	-	-	-	-	\$82,213
<b>Total</b>	<b>27.03</b>	<b>\$3,332,422</b>	<b>2.40</b>	<b>\$316,629</b>	<b>-</b>	<b>\$2,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.43</b>	<b>\$3,651,102</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1469901 - KENTER CANYON ELEMENTARY CHARTER**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$207,588	-	\$19,324	-	\$1,042	-	-	-	-	-	-	-	\$227,954
20% Available in September 2022 (BI 40344, CI 430098)	-	\$51,895	-	\$4,832	-	\$ 260	-	-	-	-	-	-	-	\$56,987
Negative Carryover (will be reflected in September 2022)	-	-\$129,840	-	-	-	-	-	-	-	-	-	-	-	-\$129,840
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,309,920	0.30	\$36,574	-	-	-	-	-	-	-	-	19.30	\$2,346,494
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$75,149	-	-	-	-	-	-	-	-	-	-	0.56	\$75,149
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$209,763	-	-	-	-	-	-	-	-	-	-	2.75	\$209,763
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$22,293	-	\$29,051	-	-	-	-	-	-	-	-	-	\$51,344
Potential Funding Variance	-	-	-	\$ 824	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$231,384	-	-	-	-	-	-	-	-	-	-	-	\$232,208
<b>Total</b>	<b>28.89</b>	<b>\$3,593,110</b>	<b>1.50</b>	<b>\$225,765</b>	<b>-</b>	<b>\$1,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30.39</b>	<b>\$3,820,177</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1516401 - MARQUEZ CHARTER**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$308,042	-	\$61,344	-	\$1,293	-	-	-	-	-	-	-	\$370,679
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,008	-	\$15,336	-	\$ 323	-	-	-	-	-	-	-	\$92,667
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,531,447	0.20	\$24,383	-	-	-	-	-	-	-	-	12.20	\$1,555,830
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,638	-	-	-	-	-	-	-	-	-	-	0.50	\$66,638
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians <sup>4</sup>	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$22,985	-	\$29,953	-	-	-	-	-	-	-	-	-	\$52,938
Potential Funding Variance	-	-	-	\$ 522	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$204,663	-	-	-	-	-	-	-	-	-	-	-	\$205,185
<b>Total</b>	<b>23.33</b>	<b>\$3,151,017</b>	<b>1.40</b>	<b>\$266,698</b>	<b>-</b>	<b>\$1,616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.73</b>	<b>\$3,419,331</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1595901 - PALISADES CHARTER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$244,195	-	\$56,983	-	\$ 932	-	-	-	-	-	-	-	\$302,110
20% Available in September 2022 (BI 40344, CI 430098)	-	\$61,047	-	\$14,246	-	\$ 233	-	-	-	-	-	-	-	\$75,526
Negative Carryover (will be reflected in September 2022)	-	-\$30,073	-	-	-	-	-	-	-	-	-	-	-	-\$30,073
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,205,268	0.30	\$36,574	-	-	-	-	-	-	-	-	18.30	\$2,241,842
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$68,543	-	-	-	-	-	-	-	-	-	-	0.51	\$68,543
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$22,638	-	\$29,499	-	-	-	-	-	-	-	-	-	\$52,137
Potential Funding Variance	-	-	-	\$ 774	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$160,594	-	-	-	-	-	-	-	-	-	-	-	\$161,368
<b>Total</b>	<b>28.59</b>	<b>\$3,614,990</b>	<b>1.50</b>	<b>\$273,236</b>	<b>-</b>	<b>\$1,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30.09</b>	<b>\$3,889,391</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1626001 - RICHLAND 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$45,032	-	-	-	\$1,622	-	-	-	-	-	-	-	\$46,654
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,258	-	-	-	\$ 406	-	-	-	-	-	-	-	\$11,664
Negative Carryover (will be reflected in September 2022)	-	-\$239,605	-	-\$1,911	-	-	-	-	-	-	-	-	-	-\$241,516
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$585,007	3.20	\$410,082	-	-	-	-	-	-	-	-	8.20	\$995,089
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.03	\$139,915	-	-	-	-	-	-	-	-	-	-	1.03	\$139,915
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	6.00	\$461,863	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$634,648
220001 - Custodians <sup>4</sup>	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$26,954	-	\$35,125	-	-	-	-	-	-	-	-	-	\$62,079
Potential Funding Variance	-	-	-	\$ 547	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,781	-	-	-	-	-	-	-	-	-	-	-	\$78,328
<b>Total</b>	<b>21.86</b>	<b>\$2,023,110</b>	<b>6.65</b>	<b>\$751,788</b>	<b>-</b>	<b>\$2,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.51</b>	<b>\$2,776,926</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1626002 - RICHLAND EL DL TWO-WAY IM FRENCH**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,092,160	-	-	-	-	-	-	-	-	-	-	11.00	\$1,092,160
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>\$1,092,160</b>	-	-	-	-	-	-	-	-	-	-	<b>11.00</b>	<b>\$1,092,160</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1636301 - ROSCOMARE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$208,198	-	\$7,663	-	\$ 939	-	-	-	-	-	-	-	\$216,800
20% Available in September 2022 (BI 40344, CI 430098)	-	\$52,049	-	\$1,916	-	\$ 235	-	-	-	-	-	-	-	\$54,200
Negative Carryover (will be reflected in September 2022)	-	-\$12,763	-	-	-	-	-	-	-	-	-	-	-	-\$12,763
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,876,791	1.20	\$112,479	-	-	-	-	-	-	-	-	15.20	\$1,989,270
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) <sup>4</sup>	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$197,792	-	-	-	-	-	-	-	-	-	-	2.75	\$197,792
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$20,227	-	\$26,359	-	-	-	-	-	-	-	-	-	\$46,586
Potential Funding Variance	-	-	-	\$ 647	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,517	-	-	-	-	-	-	-	-	-	-	-	\$77,164
<b>Total</b>	<b>22.96</b>	<b>\$3,025,019</b>	<b>2.40</b>	<b>\$284,224</b>	<b>-</b>	<b>\$1,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.36</b>	<b>\$3,310,417</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1693201 - STERRY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$168,387	-	\$59,376	-	\$5,762	-	-	-	-	-	-	-	\$233,525
20% Available in September 2022 (BI 40344, CI 430098)	-	\$42,095	-	\$14,844	-	\$1,440	-	-	-	-	-	-	-	\$58,379
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,280,696	2.20	\$273,389	-	-	-	-	-	-	-	-	12.20	\$1,554,085
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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) <sup>4</sup>	2.00	\$316,750	-	-	-	-	-	-	-	-	-	-	2.00	\$316,750
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.63	\$365,164	-	-	-	-	-	-	-	-	-	-	4.63	\$365,164
220001 - Custodians <sup>4</sup>	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$105,578	-	\$369,675	-	-	-	\$143,341	-	\$1,884	-	-	-	\$620,478
Potential Funding Variance	-	-	-	\$5,912	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,253	-	-	-	-	-	-	-	-	-	-	-	\$55,165
<b>Total</b>	<b>23.32</b>	<b>\$2,843,281</b>	<b>5.40</b>	<b>\$909,954</b>	<b>-</b>	<b>\$7,202</b>	<b>-</b>	<b>\$143,341</b>	<b>-</b>	<b>\$1,884</b>	<b>-</b>	<b>-</b>	<b>28.72</b>	<b>\$3,905,662</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1719801 - TOPANGA EL CS**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$147,027	-	\$36,550	-	\$ 946	-	-	-	-	-	-	-	\$184,523
20% Available in September 2022 (BI 40344, CI 430098)	-	\$36,755	-	\$9,138	-	\$ 236	-	-	-	-	-	-	-	\$46,129
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,217,536	0.20	\$24,383	-	-	-	-	-	-	-	-	10.20	\$1,241,919
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$49,464	-	-	-	-	-	-	-	-	-	-	0.37	\$49,464
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$224,774	-	-	-	-	-	-	-	-	-	-	1.50	\$224,774
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$19,664	-	\$25,626	-	-	-	-	-	-	-	-	-	\$45,290
Potential Funding Variance	-	-	-	\$ 483	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$169,506	-	-	-	-	-	-	-	-	-	-	-	\$169,989
<b>Total</b>	<b>18.95</b>	<b>\$2,386,514</b>	<b>1.40</b>	<b>\$231,340</b>	<b>-</b>	<b>\$1,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.35</b>	<b>\$2,619,036</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1761601 - WARNER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$353,318	-	\$36,844	-	\$1,058	-	-	-	-	-	-	-	\$391,220
20% Available in September 2022 (BI 40344, CI 430098)	-	\$88,329	-	\$9,211	-	\$ 265	-	-	-	-	-	-	-	\$97,805
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,226,462	1.30	\$151,910	-	-	-	-	-	-	-	-	22.30	\$2,378,372
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$87,038	-	-	-	-	-	-	-	-	-	-	0.65	\$87,038
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$247,944	-	-	-	-	-	-	-	-	-	-	1.50	\$247,944
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$24,059	-	\$31,353	-	-	-	-	-	-	-	-	-	\$55,412
Potential Funding Variance	-	-	-	\$ 654	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$113,782	-	-	-	-	-	-	-	-	-	-	-	\$114,436
<b>Total</b>	<b>31.73</b>	<b>\$3,763,537</b>	<b>2.50</b>	<b>\$365,132</b>	<b>-</b>	<b>\$1,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34.23</b>	<b>\$4,129,992</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1774001 - WESTWOOD CHTR 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$511,223	-	\$60,356	-	\$2,497	-	-	-	-	-	-	-	\$574,076
20% Available in September 2022 (BI 40344, CI 430098)	-	\$127,805	-	\$15,090	-	\$ 624	-	-	-	-	-	-	-	\$143,519
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.31	\$2,976,649	1.40	\$159,615	-	-	-	-	-	-	-	-	24.71	\$3,136,264
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$106,854	-	-	-	-	-	-	-	-	-	-	0.80	\$106,854
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$255,164	-	-	-	-	-	-	-	-	-	-	1.50	\$255,164
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	3.50	\$279,427	-	-	-	-	-	-	-	-	-	-	3.50	\$279,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$41,906	-	\$54,610	-	-	-	-	-	-	-	-	-	\$96,516
Potential Funding Variance	-	-	-	\$ 744	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$484,152	-	-	-	-	-	-	-	-	-	-	-	\$484,896
<b>Total</b>	<b>34.69</b>	<b>\$5,184,956</b>	<b>2.60</b>	<b>\$425,575</b>	<b>-</b>	<b>\$3,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.29</b>	<b>\$5,613,652</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1812301 - EMERSON COMM CH**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$418,476	-	\$76,956	-	\$3,277	-	-	-	-	-	-	-	\$498,709
20% Available in September 2022 (BI 40344, CI 430098)	-	\$104,618	-	\$19,239	-	\$ 818	-	-	-	-	-	-	-	\$124,675
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,242,006	3.00	\$327,566	-	-	-	-	-	-	-	-	22.00	\$2,569,572
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.93	\$260,722	-	-	-	-	-	-	-	-	-	-	1.93	\$260,722
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$185,801	-	-	-	-	-	-	-	-	-	-	1.00	\$185,801
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.50	\$575,950	-	-	-	-	-	-	-	-	-	-	7.50	\$575,950
220001 - Custodians <sup>4</sup>	4.50	\$351,267	-	-	-	-	-	-	-	-	-	-	4.50	\$351,267
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$219,997	-	-	-	-	-	-	-	-	-	-	2.50	\$219,997
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$124,095	-	\$161,713	-	-	-	\$187,478	-	\$1,872	-	-	-	\$475,158
Potential Funding Variance	-	-	-	\$4,440	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,859	-	-	-	-	-	-	-	-	-	-	-	\$111,299
<b>Total</b>	<b>38.93</b>	<b>\$4,738,360</b>	<b>5.50</b>	<b>\$881,590</b>	<b>-</b>	<b>\$4,095</b>	<b>-</b>	<b>\$187,478</b>	<b>-</b>	<b>\$1,872</b>	<b>-</b>	<b>-</b>	<b>44.43</b>	<b>\$5,813,395</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1835601 - REVERE 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$523,904	-	\$31,134	-	\$10,586	-	-	-	-	-	-	-	\$565,624
20% Available in September 2022 (BI 40344, CI 430098)	-	\$130,975	-	\$7,784	-	\$2,647	-	-	-	-	-	-	-	\$141,406
Negative Carryover (will be reflected in September 2022)	-	-\$63,299	-	-	-	-	-	-	-	-	-	-	-	-\$63,299
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	48.62	\$5,898,180	7.00	\$795,936	-	-	-	-	-	-	-	-	55.62	\$6,694,116
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$117,984	-	-	-	-	-	-	-	-	1.00	\$117,984
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.28	\$731,431	1.00	\$150,549	-	-	-	-	-	-	-	-	7.28	\$881,980
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$191,674	1.00	\$158,046	-	-	-	-	-	-	-	-	2.00	\$349,720
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	13.07	\$995,320	-	-	-	-	-	-	-	-	-	-	13.07	\$995,320
220001 - Custodians <sup>4</sup>	7.00	\$542,036	-	-	-	-	-	-	-	-	-	-	7.00	\$542,036
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.50	\$441,505	-	-	-	-	-	-	-	-	-	-	5.50	\$441,505
290001 - Other Classified (Campus Aides)	2.79	\$176,379	0.60	\$32,853	-	-	-	-	-	-	-	-	3.39	\$209,232
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$199,457	-	\$259,920	-	-	-	-	-	-	-	-	-	\$459,377
Potential Funding Variance	-	-	-	\$5,008	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$1,155,684	-	-	-	-	-	-	-	-	-	-	-	\$1,160,692
<b>Total</b>	<b>84.76</b>	<b>\$10,987,788</b>	<b>11.60</b>	<b>\$1,688,296</b>	<b>-</b>	<b>\$13,233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96.36</b>	<b>\$12,689,317</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1835602 - PAUL REVERE CHARTER MS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,540,056	2.00	\$217,687	-	-	-	-	-	-	-	-	15.00	\$1,757,743
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,849	-	-	-	-	-	-	-	-	-	-	1.00	\$138,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,372	-	-	-	-	-	-	-	-	-	-	-	\$78,372
<b>Total</b>	<b>14.00</b>	<b>\$1,757,277</b>	<b>2.00</b>	<b>\$217,687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>\$1,974,964</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1848101 - WEBSTER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$310,834	-	\$12,286	-	\$11,294	-	-	-	-	-	-	-	\$334,414
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,707	-	\$3,072	-	\$2,824	-	-	-	-	-	-	-	\$83,603
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,665,163	2.00	\$221,747	-	-	-	-	-	-	-	-	15.00	\$1,886,910
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.47	\$321,281	-	-	-	-	-	-	-	-	-	-	2.47	\$321,281
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	5.25	\$403,165	-	-	-	-	-	-	-	-	-	-	5.25	\$403,165
220001 - Custodians <sup>4</sup>	5.50	\$430,642	-	-	-	-	-	-	-	-	-	-	5.50	\$430,642
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$209,020	-	-	-	-	-	-	-	-	-	-	2.50	\$209,020
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$283,218	-	\$707,878	-	-	-	\$352,925	-	\$3,780	-	-	-	\$1,347,801
Potential Funding Variance	-	-	-	\$12,326	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$105,644	-	-	-	-	-	-	-	-	-	-	-	\$117,970
<b>Total</b>	<b>32.72</b>	<b>\$4,207,590</b>	<b>4.50</b>	<b>\$1,249,856</b>	<b>-</b>	<b>\$14,118</b>	<b>-</b>	<b>\$352,925</b>	<b>-</b>	<b>\$3,780</b>	<b>-</b>	<b>-</b>	<b>37.22</b>	<b>\$5,828,269</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1848102 - WEBSTER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$957,435	2.00	\$212,508	-	-	-	-	-	-	-	-	10.00	\$1,169,943
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,680	-	-	-	-	-	-	-	-	-	-	-	\$53,680
<b>Total</b>	<b>8.50</b>	<b>\$1,085,007</b>	<b>2.00</b>	<b>\$212,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>	<b>\$1,297,515</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1888601 - UNIVERSITY HIGH SCHOOL CHARTER**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$475,673	-	\$115,313	-	\$25,370	-	-	-	-	-	-	-	\$616,356
20% Available in September 2022 (BI 40344, CI 430098)	-	\$118,918	-	\$28,829	-	\$6,343	-	-	-	-	-	-	-	\$154,090
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	41.75	\$5,151,978	8.46	\$1,008,153	-	-	-	-	-	-	-	-	50.21	\$6,160,131
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.34	\$418,041	4.00	\$526,621	-	-	-	-	-	-	-	-	7.34	\$944,662
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$190,182	1.00	\$163,353	-	-	-	-	-	-	-	-	2.00	\$353,535
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	12.45	\$950,763	-	-	-	-	-	-	-	-	-	-	12.45	\$950,763
220001 - Custodians <sup>4</sup>	9.00	\$671,177	-	-	-	-	-	-	-	-	-	-	9.00	\$671,177
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$394,692	-	-	-	-	-	-	-	-	-	-	5.00	\$394,692
290001 - Other Classified (Campus Aides)	3.08	\$185,489	0.70	\$35,892	-	-	-	-	-	-	-	-	3.78	\$221,381
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$565,415	-	\$1,439,460	-	-	-	\$885,610	-	\$11,640	-	-	-	\$2,902,125
Potential Funding Variance	-	-	-	\$6,034	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$341,367	-	-	-	-	-	-	-	-	-	-	-	\$347,401
<b>Total</b>	<b>76.12</b>	<b>\$9,537,587</b>	<b>16.16</b>	<b>\$3,586,388</b>	<b>-</b>	<b>\$31,713</b>	<b>-</b>	<b>\$885,610</b>	<b>-</b>	<b>\$11,640</b>	<b>-</b>	<b>-</b>	<b>92.28</b>	<b>\$14,052,938</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1888607 - UNIVERSITY CHARTER HS MTH/ART/SCI/TCH 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,914,182	4.00	\$456,794	-	-	-	-	-	-	-	-	20.00	\$2,370,976
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$139,918	-	-	-	-	-	-	-	-	-	-	1.00	\$139,918
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$103,306	-	-	-	-	-	-	-	-	-	-	-	\$103,306
<b>Total</b>	<b>17.00</b>	<b>\$2,157,406</b>	<b>4.00</b>	<b>\$456,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.00</b>	<b>\$2,614,200</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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

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

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

<sup>5</sup> Summary excludes Cafeteria Fund.

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1230601 - PLAYA VISTA ELEMENTARY SCH**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$211,299	-	\$64,100	-	\$2,013	-	-	-	-	-	-	-	\$277,412
20% Available in September 2022 (BI 40344, CI 430098)	-	\$52,824	-	\$16,025	-	\$ 503	-	-	-	-	-	-	-	\$69,352
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,193,553	0.20	\$24,383	-	-	-	-	-	-	-	-	17.20	\$2,217,936
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$35,962	-	\$46,864	-	-	-	-	-	-	-	-	-	\$82,826
Potential Funding Variance	-	-	-	\$ 752	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,506	-	-	-	-	-	-	-	-	-	-	-	\$88,258
<b>Total</b>	<b>26.92</b>	<b>\$3,492,810</b>	<b>1.40</b>	<b>\$287,284</b>	<b>-</b>	<b>\$2,516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.32</b>	<b>\$3,782,610</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> 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 **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1326001 - COWAN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$256,679	-	\$127,580	-	\$6,809	-	-	-	-	-	-	-	\$391,068
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,171	-	\$31,895	-	\$1,702	-	-	-	-	-	-	-	\$97,768
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.72	\$958,892	0.40	\$48,766	-	-	-	-	-	-	-	-	9.12	\$1,007,658
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.40	\$342,879	-	-	-	-	-	-	-	-	-	-	2.40	\$342,879
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$244,406	-	-	-	-	-	-	-	-	-	-	1.50	\$244,406
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$200,302	-	-	-	-	-	-	-	-	-	-	2.75	\$200,302
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$146,010	-	\$463,231	-	-	-	\$164,220	-	\$2,380	-	-	-	\$775,841
Potential Funding Variance	-	-	-	\$1,527	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,498	-	-	-	-	-	-	-	-	-	-	-	\$89,025
<b>Total</b>	<b>21.95</b>	<b>\$2,785,324</b>	<b>1.60</b>	<b>\$808,159</b>	<b>-</b>	<b>\$8,511</b>	<b>-</b>	<b>\$164,220</b>	<b>-</b>	<b>\$2,380</b>	<b>-</b>	<b>-</b>	<b>23.55</b>	<b>\$3,768,594</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1326002 - COWAN AVENUE ELEM GIFTED INT HUMANITIES**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$721,894	-	-	-	-	-	-	-	-	-	-	6.00	\$721,894
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,692	-	-	-	-	-	-	-	-	-	-	0.50	\$78,692
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,340	-	-	-	-	-	-	-	-	-	-	-	\$33,340
<b>Total</b>	<b>6.50</b>	<b>\$833,926</b>	-	-	-	-	-	-	-	-	-	-	<b>6.50</b>	<b>\$833,926</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1326003 - COWAN EL DL WORLD LANG 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$649,147	-	-	-	-	-	-	-	-	-	-	6.00	\$649,147
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$649,147</b>	-	-	-	-	-	-	-	-	-	-	<b>6.00</b>	<b>\$649,147</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1471201 - KENTWOOD 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$239,639	-	\$59,854	-	\$2,211	-	-	-	-	-	-	-	\$301,704
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,910	-	\$14,964	-	\$ 553	-	-	-	-	-	-	-	\$75,427
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,491,639	1.20	\$130,842	-	-	-	-	-	-	-	-	14.20	\$1,622,481
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians <sup>4</sup>	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$46,613	-	\$60,742	-	-	-	-	-	-	-	-	-	\$107,355
Potential Funding Variance	-	-	-	\$ 516	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,524	-	-	-	-	-	-	-	-	-	-	-	\$62,040
<b>Total</b>	<b>24.38</b>	<b>\$2,905,697</b>	<b>2.40</b>	<b>\$402,078</b>	<b>-</b>	<b>\$2,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26.78</b>	<b>\$3,310,539</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1501401 - LOYOLA VILLAGE ES FINE/PERFORMING ARTS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$113,825	-	-	-	\$5,353	-	-	-	-	-	-	-	\$119,178
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,455	-	-	-	\$1,337	-	-	-	-	-	-	-	\$29,792
Negative Carryover (will be reflected in September 2022)	-	-\$1,125	-	-\$ 224	-	-	-	-	-	-	-	-	-	-\$1,349
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,474,208	0.20	\$24,383	-	-	-	-	-	-	-	-	11.20	\$1,498,591
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.32	\$187,584	-	-	-	-	-	-	-	-	-	-	1.32	\$187,584
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>														
Pending Distribution	-	\$103,381	-	\$353,758	-	-	-	\$133,298	-	\$1,752	-	-	-	\$592,189
Potential Funding Variance	-	-	-	\$1,118	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,525	-	-	-	-	-	-	-	-	-	-	-	\$83,643
<b>Total</b>	<b>22.90</b>	<b>\$2,914,428</b>	<b>1.40</b>	<b>\$514,195</b>	<b>-</b>	<b>\$6,690</b>	<b>-</b>	<b>\$133,298</b>	<b>-</b>	<b>\$1,752</b>	<b>-</b>	<b>-</b>	<b>24.30</b>	<b>\$3,570,363</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1524001 - KATHERINE JOHNSON STEM ACADEMY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$56,400	-	\$304,650	-	\$2,468	-	-	-	-	-	-	-	\$363,518
20% Available in September 2022 (BI 40344, CI 430098)	-	\$14,100	-	\$76,163	-	\$ 617	-	-	-	-	-	-	-	\$90,880
Negative Carryover (will be reflected in September 2022)	-	-\$193,147	-	-	-	-	-	-	-	-	-	-	-	-\$193,147
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$566,525	1.00	\$94,804	-	-	-	-	-	-	-	-	6.00	\$661,329
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.14	\$17,959	-	-	-	-	-	-	-	-	0.14	\$17,959
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.74	\$101,603	-	-	-	-	-	-	-	-	-	-	0.74	\$101,603
120041 - Health Services (Nurses & Therapist)	-	-	0.14	\$18,071	-	-	-	-	-	-	-	-	0.14	\$18,071
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	1.05	\$50,536	-	-	-	-	-	-	-	-	-	-	1.05	\$50,536
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.25	\$173,915	-	-	-	-	-	-	-	-	-	-	2.25	\$173,915
290001 - Other Classified (Campus Aides)	0.25	\$14,972	0.08	\$4,996	-	-	-	-	-	-	-	-	0.33	\$19,968
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$30,440	-	-	-	-	-	-	-	-	-	-	-	\$30,440
<b>Non-Staffing</b>														
Pending Distribution	-	\$41,368	-	\$224,700	-	-	-	\$108,800	-	\$ 630	-	-	-	\$375,498
Potential Funding Variance	-	-	-	\$1,148	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,427	-	-	-	-	-	-	-	-	-	-	-	\$32,575
<b>Total</b>	<b>11.04</b>	<b>\$1,119,880</b>	<b>1.36</b>	<b>\$742,491</b>	<b>-</b>	<b>\$3,085</b>	<b>-</b>	<b>\$108,800</b>	<b>-</b>	<b>\$ 630</b>	<b>-</b>	<b>-</b>	<b>12.40</b>	<b>\$1,974,886</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1588901 - OPEN CHARTER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$175,032	-	-	-	\$2,030	-	-	-	-	-	-	-	\$177,062
20% Available in September 2022 (BI 40344, CI 430098)	-	\$43,758	-	-	-	\$ 507	-	-	-	-	-	-	-	\$44,265
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$3,781	-	-	-	-	-	-	-	-	-	-\$3,781
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,890,095	1.30	\$126,314	-	-	-	-	-	-	-	-	17.30	\$2,016,409
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.43	\$202,116	-	-	-	-	-	-	-	-	-	-	1.43	\$202,116
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$126,257	-	-	-	-	-	-	-	-	-	-	1.00	\$126,257
210001 - Aides & Assistants	3.01	\$195,219	-	-	-	-	-	-	-	-	-	-	3.01	\$195,219
220001 - Custodians <sup>4</sup>	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$42,865	-	\$55,859	-	-	-	-	-	-	-	-	-	\$98,724
Potential Funding Variance	-	-	-	\$ 766	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$303,614	-	-	-	-	-	-	-	-	-	-	-	\$304,380
<b>Total</b>	<b>29.27</b>	<b>\$3,694,023</b>	<b>2.50</b>	<b>\$314,318</b>	<b>-</b>	<b>\$2,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.77</b>	<b>\$4,010,878</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1605201 - PASEO DEL REY DL & STEAM ACADEMY**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$305,684	-	\$82,055	-	\$4,414	-	-	-	-	-	-	-	\$392,153
20% Available in September 2022 (BI 40344, CI 430098)	-	\$76,421	-	\$20,514	-	\$1,104	-	-	-	-	-	-	-	\$98,039
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$504,883	0.20	\$24,383	-	-	-	-	-	-	-	-	4.20	\$529,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.41	\$344,200	-	-	-	-	-	-	-	-	-	-	2.41	\$344,200
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,923	-	-	-	-	-	-	-	-	-	-	1.00	\$169,923
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$405,640	-	-	-	-	-	-	-	-	-	-	3.00	\$405,640
210001 - Aides & Assistants	3.00	\$232,586	-	-	-	-	-	-	-	-	-	-	3.00	\$232,586
220001 - Custodians <sup>4</sup>	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$204,666	-	-	-	-	-	-	-	-	-	-	2.75	\$204,666
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$89,755	-	\$280,880	-	-	-	\$68,310	-	\$ 990	-	-	-	\$439,935
Potential Funding Variance	-	\$11,567	-	\$ 970	-	-	-	-	-	-	-	-	-	\$11,567
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$32,995	-	-	-	-	-	-	-	-	-	-	-	\$33,965
<b>Total</b>	<b>21.74</b>	<b>\$2,732,502</b>	<b>1.40</b>	<b>\$543,962</b>	<b>-</b>	<b>\$5,518</b>	<b>-</b>	<b>\$68,310</b>	<b>-</b>	<b>\$ 990</b>	<b>-</b>	<b>-</b>	<b>23.14</b>	<b>\$3,351,282</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1605202 - PASEO DEL REY 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$129,082	-	-	-	-	-	-	-	-	-	-	1.00	\$129,082
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>\$129,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>\$129,082</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1605203 - PASEO DEL REY ES NATURAL 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$774,492	-	-	-	-	-	-	-	-	-	-	6.00	\$774,492
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$148,679	-	-	-	-	-	-	-	-	-	-	1.00	\$148,679
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,123	-	-	-	-	-	-	-	-	-	-	-	\$31,123
<b>Total</b>	<b>7.00</b>	<b>\$954,294</b>	-	-	-	-	-	-	-	-	-	-	<b>7.00</b>	<b>\$954,294</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1771201 - WESTPORT HTS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$118,053	-	\$34,430	-	\$3,589	-	-	-	-	-	-	-	\$156,072
20% Available in September 2022 (BI 40344, CI 430098)	-	\$29,513	-	\$8,608	-	\$ 897	-	-	-	-	-	-	-	\$39,018
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.52	\$1,111,148	1.20	\$155,454	-	-	-	-	-	-	-	-	9.72	\$1,266,602
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) <sup>4</sup>	1.00	\$169,923	-	-	-	-	-	-	-	-	-	-	1.00	\$169,923
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 <sup>4</sup>	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$67,798	-	\$286,386	-	-	-	\$73,830	-	\$1,070	-	-	-	\$429,084
Potential Funding Variance	-	-	-	\$ 821	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,139	-	-	-	-	-	-	-	-	-	-	-	\$39,960
<b>Total</b>	<b>17.73</b>	<b>\$2,168,202</b>	<b>3.90</b>	<b>\$736,049</b>	<b>-</b>	<b>\$4,486</b>	<b>-</b>	<b>\$73,830</b>	<b>-</b>	<b>\$1,070</b>	<b>-</b>	<b>-</b>	<b>21.63</b>	<b>\$2,983,637</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1782201 - WINDSOR M/S AERO 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$154,300	-	\$228,324	-	\$12,434	-	-	-	-	-	-	-	\$395,058
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,575	-	\$57,082	-	\$3,109	-	-	-	-	-	-	-	\$98,766
Negative Carryover (will be reflected in September 2022)	-	-\$190,606	-	-	-	-	-	-	-	-	-	-	-	-\$190,606
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,919,979	1.40	\$145,723	-	-	-	-	-	-	-	-	17.40	\$2,065,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.55	\$652,147	-	-	-	-	-	-	-	-	-	-	4.55	\$652,147
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$161,590	-	-	-	-	-	-	-	-	-	-	1.00	\$161,590
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$547,926	-	-	-	-	-	-	-	-	-	-	4.00	\$547,926
210001 - Aides & Assistants	3.00	\$232,586	-	-	-	-	-	-	-	-	-	-	3.00	\$232,586
220001 - Custodians <sup>4</sup>	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	2.58	\$173,898	0.20	\$6,078	-	-	-	-	-	-	-	-	2.78	\$179,976
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$352,919	-	\$603,757	-	-	-	\$261,118	-	\$3,432	-	-	-	\$1,221,226
Potential Funding Variance	-	\$59,120	-	\$2,140	-	-	-	-	-	-	-	-	-	\$59,120
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,561	-	-	-	-	-	-	-	-	-	-	-	\$124,701
<b>Total</b>	<b>36.88</b>	<b>\$4,675,557</b>	<b>2.60</b>	<b>\$1,172,186</b>	<b>-</b>	<b>\$15,543</b>	<b>-</b>	<b>\$261,118</b>	<b>-</b>	<b>\$3,432</b>	<b>-</b>	<b>-</b>	<b>39.48</b>	<b>\$6,127,836</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet School - MS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1849301 - WRIGHT ENG & DESIGN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$653,190	-	\$86,997	-	\$11,096	-	-	-	-	-	-	-	\$751,283
20% Available in September 2022 (BI 40344, CI 430098)	-	\$163,298	-	\$21,750	-	\$2,774	-	-	-	-	-	-	-	\$187,822
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,147,592	3.00	\$311,701	-	-	-	-	-	-	-	-	20.00	\$2,459,293
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.67	\$320,454	-	-	-	-	-	-	-	-	-	-	2.67	\$320,454
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$174,146	-	-	-	-	-	-	-	-	-	-	1.00	\$174,146
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.25	\$482,464	-	-	-	-	-	-	-	-	-	-	6.25	\$482,464
220001 - Custodians <sup>4</sup>	5.50	\$429,876	-	-	-	-	-	-	-	-	-	-	5.50	\$429,876
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$227,768	-	-	-	-	-	-	-	-	-	-	2.50	\$227,768
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
<b>Non-Staffing</b>														
Pending Distribution	-	\$203,865	-	\$579,494	-	-	-	\$325,535	-	\$3,420	-	-	-	\$1,112,314
Potential Funding Variance	-	-	-	\$8,771	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$158,020	-	-	-	-	-	-	-	-	-	-	-	\$166,791
<b>Total</b>	<b>38.42</b>	<b>\$5,247,521</b>	<b>5.50</b>	<b>\$1,301,260</b>	<b>-</b>	<b>\$13,870</b>	<b>-</b>	<b>\$325,535</b>	<b>-</b>	<b>\$3,420</b>	<b>-</b>	<b>-</b>	<b>43.92</b>	<b>\$6,891,606</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1849303 - WRIGHT 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$368,074	1.00	\$124,412	-	-	-	-	-	-	-	-	4.00	\$492,486
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,226	-	-	-	-	-	-	-	-	-	-	-	\$19,226
<b>Total</b>	<b>3.00</b>	<b>\$387,300</b>	<b>1.00</b>	<b>\$124,412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$511,712</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet School - SHS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1894301 - WESM HLTH/SPORTS MED**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$420,722	-	\$82,784	-	\$19,754	-	-	-	-	-	-	-	\$523,260
20% Available in September 2022 (BI 40344, CI 430098)	-	\$105,179	-	\$20,696	-	\$4,939	-	-	-	-	-	-	-	\$130,814
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.14	\$1,966,228	5.98	\$687,330	-	-	-	-	-	-	-	-	22.12	\$2,653,558
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.86	\$111,127	-	-	-	-	-	-	-	-	0.86	\$111,127
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.10	\$675,787	1.00	\$136,693	-	-	-	-	-	-	-	-	6.10	\$812,480
120041 - Health Services (Nurses & Therapist)	-	-	0.86	\$111,011	-	-	-	-	-	-	-	-	0.86	\$111,011
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$171,145	-	-	-	-	-	-	-	-	-	-	1.00	\$171,145
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$267,931	-	-	-	-	-	-	-	-	-	-	2.00	\$267,931
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	7.45	\$568,281	-	-	-	-	-	-	-	-	-	-	7.45	\$568,281
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$264,907	-	-	-	-	-	-	-	-	-	-	3.00	\$264,907
290001 - Other Classified (Campus Aides)	4.55	\$326,203	0.52	\$30,888	-	-	-	-	-	-	-	-	5.07	\$357,091
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$10,049	-	-	-	-	-	-	-	-	-	-	-	-\$10,049
<b>Non-Staffing</b>														
Pending Distribution	-	\$659,814	-	\$1,032,648	-	-	-	\$461,978	-	\$6,072	-	-	-	\$2,160,512
Potential Funding Variance	-	\$98,533	-	\$10,135	-	-	-	-	-	-	-	-	-	\$98,533
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$162,809	-	-	-	-	-	-	-	-	-	-	-	\$172,944
<b>Total</b>	<b>41.49</b>	<b>\$5,850,275</b>	<b>9.22</b>	<b>\$2,223,312</b>	<b>-</b>	<b>\$24,693</b>	<b>-</b>	<b>\$461,978</b>	<b>-</b>	<b>\$6,072</b>	<b>-</b>	<b>-</b>	<b>50.71</b>	<b>\$8,566,330</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1894309 - WESTCHESTER 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$527,619	2.00	\$248,824	-	-	-	-	-	-	-	-	6.00	\$776,443
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,277	-	-	-	-	-	-	-	-	-	-	-	\$29,277
<b>Total</b>	<b>4.75</b>	<b>\$614,491</b>	<b>2.00</b>	<b>\$248,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.75</b>	<b>\$863,315</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1894310 - WESM ENV NATRL SCI**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$933,333	2.00	\$212,508	-	-	-	-	-	-	-	-	10.00	\$1,145,841
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,808	-	-	-	-	-	-	-	-	-	-	-	\$49,808
<b>Total</b>	<b>8.00</b>	<b>\$983,141</b>	<b>2.00</b>	<b>\$212,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>\$1,195,649</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Continuation High School**  
 Norm Category **-**  
 Fund Center- School Name **1862301 - WHITMAN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$ 18	-	\$4,267	-	\$2,629	-	-	-	-	-	-	-	\$6,914
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 5	-	\$1,067	-	\$ 657	-	-	-	-	-	-	-	\$1,729
Negative Carryover (will be reflected in September 2022)	-	-\$32,971	-	-	-	-	-	-	-	-	-	-	-	-\$32,971
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.02	\$393,401	0.01	\$1,279	-	-	-	-	-	-	-	-	3.03	\$394,680
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) <sup>4</sup>	1.00	\$168,183	-	-	-	-	-	-	-	-	-	-	1.00	\$168,183
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$33,866	-	\$201,300	-	-	-	\$19,173	-	\$ 252	-	-	-	\$254,591
Potential Funding Variance	-	-	-	\$ 198	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,002	-	-	-	-	-	-	-	-	-	-	-	\$4,200
<b>Total</b>	<b>5.67</b>	<b>\$723,905</b>	<b>1.01</b>	<b>\$337,193</b>	<b>-</b>	<b>\$3,286</b>	<b>-</b>	<b>\$19,173</b>	<b>-</b>	<b>\$ 252</b>	<b>-</b>	<b>-</b>	<b>6.68</b>	<b>\$1,083,809</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Continuation High School**  
 Norm Category **-**  
 Fund Center- School Name **1859801 - YOUNG 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$36,186	-	\$20,576	-	\$2,248	-	-	-	-	-	-	-	\$59,010
20% Available in September 2022 (BI 40344, CI 430098)	-	\$9,046	-	\$5,145	-	\$ 562	-	-	-	-	-	-	-	\$14,753
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.43	\$421,842	0.01	\$1,279	-	-	-	-	-	-	-	-	3.44	\$423,121
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	0.20	\$23,985	-	-	-	-	0.60	\$71,238
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,153	-	-	-	-	-	-	-	-	-	-	1.00	\$169,153
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.50	\$47,103	-	-	-	-	-	-	-	-	-	-	0.50	\$47,103
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>														
Pending Distribution	-	\$26,051	-	\$186,006	-	-	-	\$125,586	-	\$ 288	-	-	-	\$337,931
Potential Funding Variance	-	-	-	\$ 159	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,972	-	-	-	-	-	\$4,520	-	-	-	-	-	\$8,651
<b>Total</b>	<b>6.33</b>	<b>\$850,139</b>	<b>1.01</b>	<b>\$342,247</b>	<b>-</b>	<b>\$2,810</b>	<b>0.20</b>	<b>\$154,091</b>	<b>-</b>	<b>\$ 288</b>	<b>-</b>	<b>-</b>	<b>7.54</b>	<b>\$1,349,575</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Continuation High School**  
 Norm Category **-**  
 Fund Center- School Name **1860201 - VIEW PARK CONTN 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$15,875	-	-	-	\$ 953	-	-	-	-	-	-	-	\$16,828
20% Available in September 2022 (BI 40344, CI 430098)	-	\$3,968	-	\$ 850	-	\$ 238	-	-	-	-	-	-	-	\$5,056
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.29	\$282,137	0.02	\$2,558	-	-	-	-	-	-	-	-	2.31	\$284,695
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	0.20	\$27,007	-	-	0.20	\$23,985	-	-	-	-	0.80	\$98,245
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$150,976	-	-	-	-	-	-	-	-	-	-	1.00	\$150,976
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.13	\$5,622	-	-	-	-	-	-	-	-	-	-	0.13	\$5,622
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	-	-	-	-	-	-	-	-	\$7,560
<b>Non-Staffing</b>														
Pending Distribution	-	\$19,104	-	\$147,519	-	-	-	\$8,217	-	\$ 108	-	-	-	\$174,948
Potential Funding Variance	-	-	-	\$ 615	-	-	-	-	-	-	-	-	-	\$ 811
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,350	-	-	-	-	-	-	-	-	-	-	-	\$3,965
<b>Total</b>	<b>4.82</b>	<b>\$630,988</b>	<b>1.22</b>	<b>\$308,442</b>	<b>-</b>	<b>\$1,191</b>	<b>0.20</b>	<b>\$32,202</b>	<b>-</b>	<b>\$ 108</b>	<b>-</b>	<b>-</b>	<b>6.24</b>	<b>\$972,931</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Continuation High School**  
 Norm Category **-**  
 Fund Center- School Name **1893001 - ELLINGTON 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	-	-	\$14,247	-	\$1,448	-	-	-	-	-	-	-	\$15,695
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	\$3,562	-	\$ 362	-	-	-	-	-	-	-	\$3,924
Negative Carryover (will be reflected in September 2022)	-	-\$1,195	-	-	-	-	-	-	-	-	-	-	-	-\$1,195
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.57	\$428,178	0.05	\$6,394	-	-	-	-	-	-	-	-	3.62	\$434,572
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) <sup>4</sup>	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
<b>Non-Staffing</b>														
Pending Distribution	-	\$29,525	-	\$192,804	-	-	-	\$14,608	-	\$ 192	-	-	-	\$237,129
Potential Funding Variance	-	-	-	\$ 73	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$5,194	-	-	-	-	-	-	-	-	-	-	-	\$5,267
<b>Total</b>	<b>7.17</b>	<b>\$877,559</b>	<b>1.05</b>	<b>\$346,162</b>	<b>-</b>	<b>\$1,810</b>	<b>-</b>	<b>\$14,608</b>	<b>-</b>	<b>\$ 192</b>	<b>-</b>	<b>-</b>	<b>8.22</b>	<b>\$1,240,331</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Continuation High School**  
 Norm Category **-**  
 Fund Center- School Name **1868801 - CHEVIOT HILLS 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$43,674	-	-	-	\$2,514	-	-	-	-	-	-	-	\$46,188
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,918	-	\$6,861	-	\$ 629	-	-	-	-	-	-	-	\$18,408
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.03	\$398,592	0.02	\$2,558	-	-	-	-	-	-	-	-	3.05	\$401,150
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) <sup>4</sup>	1.00	\$168,183	-	-	-	-	-	-	-	-	-	-	1.00	\$168,183
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.13	\$5,622	-	-	-	-	-	-	-	-	-	-	0.13	\$5,622
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$74,409	-	-	-	-	-	-	-	-	-	-	1.00	\$74,409
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,560	-	-	-	-	-	-	-	-	-	-	-	\$7,560
<b>Non-Staffing</b>														
Pending Distribution	-	\$17,367	-	\$196,459	-	-	-	\$18,260	-	\$ 240	-	-	-	\$232,326
Potential Funding Variance	-	-	-	\$ 66	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,804	-	-	-	-	-	-	-	-	-	-	-	\$3,870
<b>Total</b>	<b>5.56</b>	<b>\$777,382</b>	<b>1.02</b>	<b>\$335,026</b>	<b>-</b>	<b>\$3,143</b>	<b>-</b>	<b>\$18,260</b>	<b>-</b>	<b>\$ 240</b>	<b>-</b>	<b>-</b>	<b>6.58</b>	<b>\$1,134,051</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Community Day School**  
 Norm Category **-**  
 Fund Center- School Name **1867001 - CDS ALONZO**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$51,310	-	\$27,744	-	\$4,076	-	-	-	-	-	-	-	\$83,130
20% Available in September 2022 (BI 40344, CI 430098)	-	\$12,827	-	\$6,937	-	\$1,019	-	-	-	-	-	-	-	\$20,783
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.03	\$713,499	0.02	\$2,558	-	-	-	-	-	-	-	-	6.05	\$716,057
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	0.20	\$23,985	-	-	-	-	0.60	\$71,238
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$329,922	-	-	-	-	-	-	-	-	-	-	2.00	\$329,922
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$91,536	-	-	-	-	-	-	-	-	-	-	1.00	\$91,536
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	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
<b>Non-Staffing</b>														
Pending Distribution	-	\$63,391	-	\$259,073	-	-	-	\$139,227	-	\$420	-	-	-	\$462,111
Potential Funding Variance	-	-	-	\$304	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,549	-	-	-	-	-	\$4,677	-	-	-	-	-	\$91,530
<b>Total</b>	<b>11.47</b>	<b>\$1,530,325</b>	<b>1.37</b>	<b>\$443,644</b>	<b>-</b>	<b>\$5,095</b>	<b>0.20</b>	<b>\$167,889</b>	<b>-</b>	<b>\$420</b>	<b>-</b>	<b>-</b>	<b>13.04</b>	<b>\$2,147,373</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Community Day School**  
 Norm Category **-**  
 Fund Center- School Name **1268001 - ELEMENTARY CDS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$1,270	-	\$4,855	-	\$ 76	-	-	-	-	-	-	-	\$6,201
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 317	-	\$1,214	-	\$ 19	-	-	-	-	-	-	-	\$1,550
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$235,294	-	-	-	-	-	-	-	-	-	-	2.00	\$235,294
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$39,664	-	-	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$27,006	-	-	-	-	-	-	-	-	-	-	0.20	\$27,006
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	0.50	\$97,880	-	-	-	-	-	-	-	-	-	-	0.50	\$97,880
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$ 850	-	-	-	-	-	-	-	-	-	-	-	\$ 850
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$ 50	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$215,960	-	-	-	-	-	-	-	-	-	-	-	\$216,010
<b>Total</b>	<b>5.45</b>	<b>\$675,836</b>	<b>1.00</b>	<b>\$135,201</b>	<b>-</b>	<b>\$ 95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.45</b>	<b>\$811,132</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Community Day School**  
 Norm Category **-**  
 Fund Center- School Name **1849701 - SECONDARY CDS**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$4,446	-	\$7,570	-	\$ 266	-	-	-	-	-	-	-	\$12,282
20% Available in September 2022 (BI 40344, CI 430098)	-	\$1,111	-	\$1,893	-	\$ 67	-	-	-	-	-	-	-	\$3,071
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$870,096	-	-	-	-	-	-	-	-	-	-	7.00	\$870,096
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	6.00	\$118,992	-	-	-	-	-	-	-	-	-	-	6.00	\$118,992
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.40	\$198,344	-	-	-	-	0.20	\$23,985	-	-	-	-	1.60	\$222,329
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	0.50	\$97,880	-	-	-	-	-	-	-	-	-	-	0.50	\$97,880
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	1.39	\$111,072	-	-	-	-	-	-	-	-	-	-	1.39	\$111,072
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$165,372	-	-	-	-	-	-	-	-	-	-	2.00	\$165,372
290001 - Other Classified (Campus Aides)	3.00	\$197,560	-	-	-	-	-	-	-	-	-	-	3.00	\$197,560
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$43,250	-	-	-	-	-	-	-	-	-	-	-	\$43,250
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	\$95,822	-	-	-	-	-	\$95,822
Potential Funding Variance	-	-	-	\$ 50	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,996	-	-	-	-	-	\$4,178	-	-	-	-	-	\$78,224
<b>Total</b>	<b>23.54</b>	<b>\$2,054,904</b>	<b>1.00</b>	<b>\$138,595</b>	<b>-</b>	<b>\$ 333</b>	<b>0.20</b>	<b>\$123,985</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.74</b>	<b>\$2,317,817</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **West**  
 School Type **Continuation High School**  
 Norm Category **-**  
 Fund Center- School Name **1890901 - PHOENIX 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 &amp; Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) <sup>2</sup></u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total <sup>5</sup></u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397)   (TSP-10552) <sup>3</sup></b>														
80% Available (BI 40343, CI 430009)	-	\$1,854	-	\$2,531	-	\$2,476	-	-	-	-	-	-	-	\$6,861
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 463	-	\$ 633	-	\$ 619	-	-	-	-	-	-	-	\$1,715
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.12	\$547,673	0.03	\$3,836	-	-	-	-	-	-	-	-	4.15	\$551,509
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) <sup>4</sup>	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
<b>Non-Staffing</b>														
Pending Distribution	-	\$51,233	-	\$235,284	-	-	-	\$46,563	-	\$ 612	-	-	-	\$333,692
Potential Funding Variance	-	-	-	\$ 132	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,853	-	-	-	-	-	-	-	-	-	-	-	\$4,985
<b>Total</b>	<b>6.77</b>	<b>\$937,332</b>	<b>1.03</b>	<b>\$371,498</b>	<b>-</b>	<b>\$3,095</b>	<b>-</b>	<b>\$46,563</b>	<b>-</b>	<b>\$ 612</b>	<b>-</b>	<b>-</b>	<b>7.80</b>	<b>\$1,359,100</b>

<sup>1</sup> Allocations for 2022-23 CSI program are pending.

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<sup>4</sup> Please refer to the General Fund School Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.

<sup>5</sup> Summary excludes Cafeteria Fund.

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