



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

Local District: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1220502 - ARMINTA 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)	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: **Northeast**  
 School Type: **Special Education School**  
 Norm Category: **-**  
 Fund Center- School Name: **1194401 - CARLSON HOSP (K-12)**

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

	<u>General Fund – Restricted &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)	-	\$49,524	-	\$130,162	-	\$2,971	-	-	-	-	-	-	-	\$182,657
20% Available in September 2022 (BI 40344, CI 430098)	-	\$12,381	-	\$32,541	-	\$ 743	-	-	-	-	-	-	-	\$45,665
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	83.25	\$10,428,631	0.25	\$31,969	-	-	-	-	-	-	-	-	83.50	\$10,460,600
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.00	\$137,668	-	-	-	-	0.20	\$23,985	-	-	-	-	1.20	\$161,653
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$327,176	-	-	-	-	-	-	-	-	-	-	2.00	\$327,176
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.75	\$979,115	-	-	-	-	-	-	-	-	-	-	12.75	\$979,115
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$456,235	-	-	-	-	-	-	-	-	-	-	6.00	\$456,235
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$327,371	-	\$775,631	-	-	-	\$259,292	-	\$3,408	-	-	-	\$1,365,702
Potential Funding Variance	-	-	-	\$1,278	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$712,789	-	-	-	-	-	-	-	-	-	-	-	\$714,067
<b>Total</b>	<b>105.00</b>	<b>\$13,430,890</b>	<b>1.25</b>	<b>\$1,100,663</b>	<b>-</b>	<b>\$3,714</b>	<b>0.20</b>	<b>\$283,277</b>	<b>-</b>	<b>\$3,408</b>	<b>-</b>	<b>-</b>	<b>106.45</b>	<b>\$14,821,952</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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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1263001 - BURBANK 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)	-	\$168,330	-	\$29,136	-	\$5,911	-	-	-	-	-	-	-	\$203,377
20% Available in September 2022 (BI 40344, CI 430098)	-	\$42,083	-	\$7,285	-	\$1,478	-	-	-	-	-	-	-	\$50,846
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,247,983	3.60	\$440,928	-	-	-	-	-	-	-	-	13.60	\$1,688,911
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
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>	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	2.25	\$172,785	-	-	-	-	-	-	-	-	5.25	\$404,268
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>	3.50	\$267,473	-	-	-	-	-	-	-	-	-	-	3.50	\$267,473
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	\$124,039	-	\$428,357	-	-	-	\$195,382	-	\$2,568	-	-	-	\$750,346
Potential Funding Variance	-	-	-	\$ 652	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,213	-	-	-	-	-	-	-	-	-	-	-	\$57,865
<b>Total</b>	<b>23.98</b>	<b>\$2,847,337</b>	<b>7.05</b>	<b>\$1,214,303</b>	<b>-</b>	<b>\$7,389</b>	<b>-</b>	<b>\$195,382</b>	<b>-</b>	<b>\$2,568</b>	<b>-</b>	<b>-</b>	<b>31.03</b>	<b>\$4,266,979</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1263002 - BURBANK EL GIFTED GLOBAL LEARNING 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)	4.00	\$453,689	-	-	-	-	-	-	-	-	-	-	4.00	\$453,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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)	-	\$20,439	-	-	-	-	-	-	-	-	-	-	-	\$20,439
<b>Total</b>	<b>4.50</b>	<b>\$548,020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>\$548,020</b>

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

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

Local District: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1272601 - CAMELLIA 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)	-	\$495,424	-	\$156,401	-	-	-	-	-	-	-	-	-	\$651,825
20% Available in September 2022 (BI 40344, CI 430098)	-	\$123,856	-	\$39,101	-	-	-	-	-	-	-	-	-	\$162,957
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$10,913	-	-	-	-	-	-	-	-\$10,913
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,217,750	4.83	\$593,063	-	-	-	-	-	-	0.28	\$43,171	23.11	\$2,853,984
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	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.75	\$519,458	2.25	\$172,785	-	-	-	-	-	-	-	-	9.00	\$692,243
220001 - Custodians <sup>4</sup>	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
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	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$421,437	-	\$929,998	-	-	-	\$382,547	-	\$5,028	-	-	-	\$1,739,010
Potential Funding Variance	-	-	-	\$8,496	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$103,992	-	-	-	-	-	-	-	-	-	-	-	\$112,488
<b>Total</b>	<b>35.92</b>	<b>\$4,987,092</b>	<b>10.28</b>	<b>\$2,082,394</b>	<b>-</b>	<b>-\$10,913</b>	<b>-</b>	<b>\$382,547</b>	<b>-</b>	<b>\$5,028</b>	<b>0.28</b>	<b>\$38,028</b>	<b>46.48</b>	<b>\$7,484,176</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1272602 - CAMELLIA AVE EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted &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	\$508,500	-	-	-	-	-	-	-	-	-	-	4.00	\$508,500
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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>\$508,500</b>	-	-	-	-	-	-	-	-	-	-	<b>4.00</b>	<b>\$508,500</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **Non-PHBAO**  
 Fund Center- School Name: **1282201 - CARPENTER COMMUNITY CENTER**

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

	<u>General Fund – Restricted &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)	-	\$504,165	-	\$18,064	-	\$2,314	-	-	-	-	-	-	-	\$524,543
20% Available in September 2022 (BI 40344, CI 430098)	-	\$126,041	-	\$4,517	-	\$ 578	-	-	-	-	-	-	-	\$131,136
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.00	\$4,020,227	1.50	\$190,565	-	-	-	-	-	-	-	-	33.50	\$4,210,792
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.27	\$169,530	-	-	-	-	-	-	-	-	-	-	1.27	\$169,530
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$460,760	-	-	-	-	-	-	-	-	-	-	6.00	\$460,760
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	\$281,429	-	-	-	-	-	-	-	-	-	-	3.75	\$281,429
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	-	\$52,227	-	\$68,059	-	-	-	-	-	-	-	-	-	\$120,286
Potential Funding Variance	-	-	-	\$ 518	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$487,813	-	-	-	-	-	-	-	-	-	-	-	\$488,331
<b>Total</b>	<b>49.10</b>	<b>\$6,723,015</b>	<b>2.70</b>	<b>\$416,883</b>	<b>-</b>	<b>\$2,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51.80</b>	<b>\$7,142,790</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1316401 - COLFAX 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)	-	\$501,506	-	\$123,186	-	\$3,704	-	-	-	-	-	-	-	\$628,396
20% Available in September 2022 (BI 40344, CI 430098)	-	\$125,376	-	\$30,797	-	\$ 926	-	-	-	-	-	-	-	\$157,099
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.00	\$3,363,819	0.40	\$48,766	-	-	-	-	-	-	-	-	28.40	\$3,412,585
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>	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$460,760	-	-	-	-	-	-	-	-	-	-	6.00	\$460,760
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$77,863	-	\$101,467	-	-	-	-	-	-	-	-	-	\$179,330
Potential Funding Variance	-	-	-	\$ 822	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$357,126	-	-	-	-	-	-	-	-	-	-	-	\$357,948
<b>Total</b>	<b>43.60</b>	<b>\$5,815,109</b>	<b>1.60</b>	<b>\$440,198</b>	<b>-</b>	<b>\$4,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45.20</b>	<b>\$6,259,937</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1357401 - SENDAK 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)	-	\$322,611	-	\$34,269	-	\$13,466	-	-	-	-	-	-	-	\$370,346
20% Available in September 2022 (BI 40344, CI 430098)	-	\$80,652	-	\$8,568	-	\$3,366	-	-	-	-	-	-	-	\$92,586
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,582,895	1.63	\$220,781	-	-	-	-	-	-	0.28	\$43,171	14.91	\$1,846,847
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	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
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	\$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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$308,336	-	\$741,744	-	-	-	\$314,072	-	\$4,128	-	-	-	\$1,368,280
Potential Funding Variance	-	-	-	\$7,030	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,112	-	-	-	-	-	-	-	-	-	-	-	\$66,142
<b>Total</b>	<b>30.88</b>	<b>\$4,101,073</b>	<b>4.83</b>	<b>\$1,194,942</b>	<b>-</b>	<b>\$16,832</b>	<b>-</b>	<b>\$314,072</b>	<b>-</b>	<b>\$4,128</b>	<b>0.28</b>	<b>\$38,028</b>	<b>35.99</b>	<b>\$5,669,075</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 **Northeast**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1357402 - SENDAK ES ARTS/COMM/TECHNOLOGY 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	\$759,903	-	-	-	-	-	-	-	-	-	-	6.00	\$759,903
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)	-	\$34,396	-	-	-	-	-	-	-	-	-	-	-	\$34,396
<b>Total</b>	<b>6.50</b>	<b>\$869,185</b>	-	-	-	-	-	-	-	-	-	-	<b>6.50</b>	<b>\$869,185</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1357701 - BELLINGHAM 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)	-	\$216,179	-	\$213,624	-	\$20,539	-	-	-	-	-	-	-	\$450,342
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,044	-	\$53,407	-	\$5,135	-	-	-	-	-	-	-	\$112,586
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.20	\$2,095,645	3.73	\$456,610	-	-	-	-	-	-	0.28	\$43,171	21.21	\$2,595,426
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$353,229	2.25	\$172,785	-	-	-	-	-	-	-	-	6.75	\$526,014
220001 - Custodians <sup>4</sup>	3.00	\$239,628	-	-	-	-	-	-	-	-	-	-	3.00	\$239,628
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	-	-	-	\$13,693	-	-	-	-	-	-	-	-\$5,143	-	\$8,550
<b>Non-Staffing</b>														
Pending Distribution	-	\$355,984	-	\$807,243	-	-	-	\$320,463	-	\$4,212	-	-	-	\$1,487,902
Potential Funding Variance	-	-	-	\$12,499	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,801	-	-	-	-	-	-	-	-	-	-	-	\$90,300
<b>Total</b>	<b>32.52</b>	<b>\$4,240,494</b>	<b>10.18</b>	<b>\$1,924,517</b>	<b>-</b>	<b>\$25,674</b>	<b>-</b>	<b>\$320,463</b>	<b>-</b>	<b>\$4,212</b>	<b>0.28</b>	<b>\$38,028</b>	<b>42.98</b>	<b>\$6,553,388</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1371201 - FAIR 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)	-	\$300,642	-	\$80,453	-	\$21,672	-	-	-	-	-	-	-	\$402,767
20% Available in September 2022 (BI 40344, CI 430098)	-	\$75,160	-	\$20,114	-	\$5,418	-	-	-	-	-	-	-	\$100,692
Negative Carryover (will be reflected in September 2022)	-	-\$13,024	-	-	-	-	-	-	-	-	-	-	-	-\$13,024
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.00	\$3,484,801	2.83	\$356,012	-	-	-	-	-	-	0.28	\$43,171	31.11	\$3,883,984
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.00	\$133,276	-	-	-	-	-	-	-	-	-	-	1.00	\$133,276
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	8.88	\$686,865	-	-	-	-	-	-	-	-	-	-	8.88	\$686,865
220001 - Custodians <sup>4</sup>	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
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	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$406,838	-	\$998,954	-	-	-	\$517,671	-	\$6,804	-	-	-	\$1,930,267
Potential Funding Variance	-	-	-	\$6,411	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$132,752	-	-	-	-	-	-	-	-	-	-	-	\$139,163
<b>Total</b>	<b>49.71</b>	<b>\$6,403,323</b>	<b>6.03</b>	<b>\$1,644,494</b>	<b>-</b>	<b>\$27,090</b>	<b>-</b>	<b>\$517,671</b>	<b>-</b>	<b>\$6,804</b>	<b>0.28</b>	<b>\$38,028</b>	<b>56.02</b>	<b>\$8,637,410</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1478101 - LANKERSHIM 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)	-	\$290,717	-	\$91,308	-	\$12,114	-	-	-	-	-	-	-	\$394,139
20% Available in September 2022 (BI 40344, CI 430098)	-	\$72,679	-	\$22,828	-	\$3,028	-	-	-	-	-	-	-	\$98,535
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,796,911	4.60	\$534,514	-	-	-	-	-	-	-	-	18.60	\$2,331,425
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	\$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	6.00	\$462,966	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$635,751
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	\$184,946	-	-	-	-	-	-	-	-	-	-	2.75	\$184,946
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	-	\$232,796	-	\$604,708	-	-	-	\$251,075	-	\$3,300	-	-	-	\$1,091,879
Potential Funding Variance	-	-	-	\$6,748	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,460	-	-	-	-	-	-	-	-	-	-	-	\$78,208
<b>Total</b>	<b>30.91</b>	<b>\$4,040,778</b>	<b>9.05</b>	<b>\$1,593,850</b>	<b>-</b>	<b>\$15,142</b>	<b>-</b>	<b>\$251,075</b>	<b>-</b>	<b>\$3,300</b>	<b>-</b>	<b>-</b>	<b>39.96</b>	<b>\$5,904,145</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1591801 - OXNARD 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)	-	\$132,066	-	\$105,873	-	\$11,987	-	-	-	-	-	-	-	\$249,926
20% Available in September 2022 (BI 40344, CI 430098)	-	\$33,017	-	\$26,469	-	\$2,997	-	-	-	-	-	-	-	\$62,483
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,532,580	2.20	\$247,890	-	-	-	-	-	-	-	-	14.20	\$1,780,470
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$61,353	-	-	-	-	-	-	-	-	-	-	0.46	\$61,353
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$249,883	-	-	-	-	-	-	-	-	-	-	1.50	\$249,883
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$238,039	-	-	-	-	-	-	-	-	-	-	3.00	\$238,039
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	\$216,219	-	-	-	-	-	-	-	-	-	-	2.75	\$216,219
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	-	\$206,279	-	\$555,962	-	-	-	\$231,902	-	\$3,048	-	-	-	\$997,191
Potential Funding Variance	-	-	-	\$6,448	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$64,505	-	-	-	-	-	-	-	-	-	-	-	\$70,953
<b>Total</b>	<b>24.29</b>	<b>\$3,116,432</b>	<b>5.40</b>	<b>\$1,129,400</b>	<b>-</b>	<b>\$14,984</b>	<b>-</b>	<b>\$231,902</b>	<b>-</b>	<b>\$3,048</b>	<b>-</b>	<b>-</b>	<b>29.69</b>	<b>\$4,495,766</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1628801 - RIO 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 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)	-	\$143,441	-	\$96,605	-	\$3,810	-	-	-	-	-	-	-	\$243,856
20% Available in September 2022 (BI 40344, CI 430098)	-	\$35,860	-	\$24,152	-	\$ 953	-	-	-	-	-	-	-	\$60,965
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,287,058	1.20	\$146,296	-	-	-	-	-	-	-	-	20.20	\$2,433,354
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$71,922	-	-	-	-	-	-	-	-	-	-	0.54	\$71,922
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.81	\$527,986	1.63	\$121,672	-	-	-	-	-	-	-	-	8.44	\$649,658
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$74,736	-	\$97,390	-	-	-	-	-	-	-	-	-	\$172,126
Potential Funding Variance	-	-	-	\$ 720	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,924	-	-	-	-	-	-	-	-	-	-	-	\$87,644
<b>Total</b>	<b>35.18</b>	<b>\$4,057,428</b>	<b>4.03</b>	<b>\$621,995</b>	<b>-</b>	<b>\$4,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39.21</b>	<b>\$4,684,186</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1719201 - TOLUCA LAKE 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)	-	\$274,636	-	\$62,826	-	\$8,210	-	-	-	-	-	-	-	\$345,672
20% Available in September 2022 (BI 40344, CI 430098)	-	\$68,659	-	\$15,707	-	\$2,053	-	-	-	-	-	-	-	\$86,419
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.20	\$2,419,614	4.30	\$454,504	-	-	-	-	-	-	-	-	24.50	\$2,874,118
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	\$62,298	-	-	-	-	-	-	-	-	-	-	3.00	\$62,298
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	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	5.25	\$403,165	-	-	-	-	-	-	-	-	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	-	\$7,681	-	-	-	-	-	-	-	-	-	-	-	\$7,681
<b>Non-Staffing</b>														
Pending Distribution	-	\$147,923	-	\$494,105	-	-	-	\$260,205	-	\$3,420	-	-	-	\$905,653
Potential Funding Variance	-	-	-	\$ 902	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,462	-	-	-	-	-	-	-	-	-	-	-	\$100,364
<b>Total</b>	<b>35.81</b>	<b>\$4,253,716</b>	<b>10.75</b>	<b>\$1,566,369</b>	<b>-</b>	<b>\$10,263</b>	<b>-</b>	<b>\$260,205</b>	<b>-</b>	<b>\$3,420</b>	<b>-</b>	<b>-</b>	<b>46.56</b>	<b>\$6,093,973</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1752101 - VICTORY 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)	-	\$381,210	-	\$134,178	-	\$15,625	-	-	-	-	-	-	-	\$531,013
20% Available in September 2022 (BI 40344, CI 430098)	-	\$95,303	-	\$33,545	-	\$3,906	-	-	-	-	-	-	-	\$132,754
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,054,613	6.73	\$814,164	-	-	-	-	-	-	0.28	\$43,171	23.01	\$2,911,948
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
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	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	10.63	\$815,018	2.25	\$172,785	-	-	-	-	-	-	-	-	12.88	\$987,803
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	\$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	-	-	-	\$19,660	-	-	-	-	-	-	-	-\$5,143	-	\$14,517
<b>Non-Staffing</b>														
Pending Distribution	-	\$326,068	-	\$790,960	-	-	-	\$353,331	-	\$4,644	-	-	-	\$1,475,003
Potential Funding Variance	-	-	-	\$12,290	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,312	-	-	-	-	-	-	-	-	-	-	-	\$84,602
<b>Total</b>	<b>38.40</b>	<b>\$4,950,772</b>	<b>14.18</b>	<b>\$2,192,070</b>	<b>-</b>	<b>\$19,531</b>	<b>-</b>	<b>\$353,331</b>	<b>-</b>	<b>\$4,644</b>	<b>0.28</b>	<b>\$38,028</b>	<b>52.86</b>	<b>\$7,558,376</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1752102 - VICTORY BL 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)	5.00	\$646,441	-	-	-	-	-	-	-	-	-	-	5.00	\$646,441
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)	-	\$30,338	-	-	-	-	-	-	-	-	-	-	-	\$30,338
<b>Total</b>	<b>5.50</b>	<b>\$750,671</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>\$750,671</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: **Northeast**  
 School Type: **Span Magnet School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1760401 - THE SCIENCE ACADEMY STEM MAGNET**

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

	<u>General Fund – Restricted &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)	-	\$467,093	-	\$182,651	-	\$2,458	-	-	-	-	-	-	-	\$652,202
20% Available in September 2022 (BI 40344, CI 430098)	-	\$116,774	-	\$45,663	-	\$ 615	-	-	-	-	-	-	-	\$163,052
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.42	\$1,705,246	3.00	\$336,920	-	-	-	-	-	-	-	-	18.42	\$2,042,166
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.49	\$63,447	-	-	-	-	-	-	-	-	0.49	\$63,447
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.58	\$210,571	-	-	-	-	-	-	-	-	-	-	1.58	\$210,571
120041 - Health Services (Nurses & Therapist)	-	-	0.49	\$63,250	-	-	-	-	-	-	-	-	0.49	\$63,250
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	2.94	\$202,199	-	-	-	-	-	-	-	-	-	-	2.94	\$202,199
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$213,276	-	-	-	-	-	-	-	-	-	-	2.50	\$213,276
290001 - Other Classified (Campus Aides)	1.23	\$82,212	0.25	\$14,654	-	-	-	-	-	-	-	-	1.48	\$96,866
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$8,395	-	-	-	-	-	-	-	-	-	-	-	\$8,395
<b>Non-Staffing</b>														
Pending Distribution	-	\$62,334	-	\$81,229	-	-	-	-	-	-	-	-	-	\$143,563
Potential Funding Variance	-	-	-	\$3,472	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$112,277	-	-	-	-	-	-	-	-	-	-	-	\$115,749
<b>Total</b>	<b>27.17</b>	<b>\$3,612,301</b>	<b>4.23</b>	<b>\$791,286</b>	<b>-</b>	<b>\$3,073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.40</b>	<b>\$4,406,660</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: **Northeast**  
 School Type: **Middle School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1811601 - ROMER 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)	-	\$1,143,286	-	\$906,384	-	\$37,865	-	-	-	-	-	-	-	\$2,087,535
20% Available in September 2022 (BI 40344, CI 430098)	-	\$285,821	-	\$226,596	-	\$9,466	-	-	-	-	-	-	-	\$521,883
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,776,063	4.00	\$406,441	-	-	-	-	-	-	-	-	26.00	\$3,182,504
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.00	\$361,666	1.00	\$160,793	-	-	-	-	-	-	-	-	4.00	\$522,459
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	9.75	\$748,735	-	-	-	-	-	-	-	-	-	-	9.75	\$748,735
220001 - Custodians <sup>4</sup>	5.50	\$419,740	-	-	-	-	-	-	-	-	-	-	5.50	\$419,740
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$352,233	-	-	-	-	-	-	-	-	-	-	4.50	\$352,233
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
<b>Non-Staffing</b>														
Pending Distribution	-	\$739,875	-	\$1,564,633	-	-	-	\$770,166	-	\$9,264	-	-	-	\$3,083,938
Potential Funding Variance	-	-	-	\$9,336	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$123,800	-	-	-	-	-	-	-	-	-	-	-	\$133,136
<b>Total</b>	<b>48.29</b>	<b>\$7,328,384</b>	<b>7.35</b>	<b>\$3,557,904</b>	<b>-</b>	<b>\$47,331</b>	<b>-</b>	<b>\$770,166</b>	<b>-</b>	<b>\$9,264</b>	<b>-</b>	<b>-</b>	<b>55.64</b>	<b>\$11,713,049</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 **Northeast**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1811602 - ROMER STEM MAGNET**

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

	<u>General Fund – Restricted &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	\$1,158,685	2.00	\$180,368	-	-	-	-	-	-	-	-	12.00	\$1,339,053
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	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	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,438	-	-	-	-	-	-	-	-	-	-	-	\$61,438
<b>Total</b>	<b>12.00</b>	<b>\$1,384,845</b>	<b>2.00</b>	<b>\$180,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,565,213</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1811603 - ROMER MS GIFTED/HUMANITIES 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	\$349,185	-	-	-	-	-	-	-	-	-	-	3.00	\$349,185
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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)	-	\$14,808	-	-	-	-	-	-	-	-	-	-	-	\$14,808
<b>Total</b>	<b>3.00</b>	<b>\$363,993</b>	-	-	-	-	-	-	-	-	-	-	<b>3.00</b>	<b>\$363,993</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1835501 - REED 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)	-	\$1,066,307	-	\$266,317	-	\$16,868	-	-	-	-	-	-	-	\$1,349,492
20% Available in September 2022 (BI 40344, CI 430098)	-	\$266,577	-	\$66,580	-	\$4,216	-	-	-	-	-	-	-	\$337,373
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	49.00	\$6,015,252	8.00	\$736,252	-	-	-	-	-	-	-	-	57.00	\$6,751,504
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.84	\$562,486	1.00	\$159,877	-	-	-	-	-	-	-	-	5.84	\$722,363
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$188,763	1.00	\$158,046	-	-	-	-	-	-	-	-	2.00	\$346,809
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	14.25	\$1,094,305	-	-	-	-	-	-	-	-	-	-	14.25	\$1,094,305
220001 - Custodians <sup>4</sup>	6.00	\$454,512	-	-	-	-	-	-	-	-	-	-	6.00	\$454,512
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$400,572	-	-	-	-	-	-	-	-	-	-	5.00	\$400,572
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$713,112	-	\$471,294	-	-	-	\$640,568	-	\$7,390	-	-	-	\$1,832,364
Potential Funding Variance	-	-	-	\$5,862	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$289,891	-	-	-	-	-	-	-	-	-	-	-	\$295,753
<b>Total</b>	<b>83.09</b>	<b>\$11,292,938</b>	<b>12.50</b>	<b>\$2,159,817</b>	<b>-</b>	<b>\$21,084</b>	<b>-</b>	<b>\$640,568</b>	<b>-</b>	<b>\$7,390</b>	<b>-</b>	<b>-</b>	<b>95.59</b>	<b>\$14,121,797</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: **Northeast**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1860701 - EAST VALLEY 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)	-	\$362,581	-	\$368,840	-	\$22,599	-	-	-	-	-	-	-	\$754,020
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,645	-	\$92,210	-	\$5,650	-	-	-	-	-	-	-	\$188,505
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.17	\$2,705,072	3.83	\$405,380	-	-	-	-	-	-	-	-	27.00	\$3,110,452
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.51	\$65,639	-	-	-	-	-	-	-	-	0.51	\$65,639
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.97	\$129,898	1.00	\$112,131	-	-	-	-	-	-	-	-	1.97	\$242,029
120041 - Health Services (Nurses & Therapist)	-	-	0.51	\$65,832	-	-	-	-	-	-	-	-	0.51	\$65,832
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	11.00	\$874,884	-	-	-	-	-	-	-	-	-	-	11.00	\$874,884
220001 - Custodians <sup>4</sup>	4.06	\$320,498	-	-	-	-	-	-	-	-	-	-	4.06	\$320,498
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)	1.27	\$85,062	0.25	\$15,156	-	-	-	-	-	-	-	-	1.52	\$100,218
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$17,478	-	-	-	-	-	-	-	-	-	-	-	-\$17,478
<b>Non-Staffing</b>														
Pending Distribution	-	\$581,516	-	\$999,529	-	-	-	\$390,764	-	\$5,136	-	-	-	\$1,976,945
Potential Funding Variance	-	-	-	\$9,482	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$114,134	-	-	-	-	-	-	-	-	-	-	-	\$123,616
<b>Total</b>	<b>45.97</b>	<b>\$5,874,757</b>	<b>6.10</b>	<b>\$2,134,199</b>	<b>-</b>	<b>\$28,249</b>	<b>-</b>	<b>\$390,764</b>	<b>-</b>	<b>\$5,136</b>	<b>-</b>	<b>-</b>	<b>52.07</b>	<b>\$8,433,105</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1860706 - EAST VALLEY HS INCL. CREAT. 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)	2.00	\$248,824	1.00	\$124,412	-	-	-	-	-	-	-	-	3.00	\$373,236
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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)	-	\$15,162	-	-	-	-	-	-	-	-	-	-	-	\$15,162
<b>Total</b>	<b>2.50</b>	<b>\$342,477</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>3.50</b>	<b>\$466,889</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 **Northeast**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1878601 - NO 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)	-	\$746,700	-	\$510,295	-	\$45,098	-	-	-	-	-	-	-	\$1,302,093
20% Available in September 2022 (BI 40344, CI 430098)	-	\$186,675	-	\$127,574	-	\$11,274	-	-	-	-	-	-	-	\$325,523
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	67.48	\$7,962,068	13.44	\$1,440,060	-	-	-	-	-	-	-	-	80.92	\$9,402,128
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.98	\$264,496	6.00	\$788,235	-	-	-	-	-	-	-	-	7.98	\$1,052,731
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$194,493	3.00	\$484,566	-	-	-	-	-	-	-	-	4.00	\$679,059
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	19.34	\$1,450,342	-	-	-	-	-	-	-	-	-	-	19.34	\$1,450,342
220001 - Custodians <sup>4</sup>	9.38	\$707,358	-	-	-	-	-	-	-	-	-	-	9.38	\$707,358
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$562,485	-	-	-	-	-	-	-	-	-	-	7.00	\$562,485
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	-	-\$11,687	-	-	-	-	-	-	-	-	-	-	-	-\$11,687
<b>Non-Staffing</b>														
Pending Distribution	-	\$820,788	-	\$2,136,086	-	-	-	\$1,089,510	-	\$15,790	-	-	-	\$4,062,174
Potential Funding Variance	-	-	-	\$3,996	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$397,139	-	-	-	-	-	-	-	-	-	-	-	\$401,135
<b>Total</b>	<b>109.56</b>	<b>\$13,531,965</b>	<b>24.94</b>	<b>\$5,769,632</b>	<b>-</b>	<b>\$56,372</b>	<b>-</b>	<b>\$1,089,510</b>	<b>-</b>	<b>\$15,790</b>	<b>-</b>	<b>-</b>	<b>134.50</b>	<b>\$20,463,269</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1878602 - NO HOLLYWOOD HG 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)	10.00	\$1,179,462	2.00	\$233,024	-	-	-	-	-	-	-	-	12.00	\$1,412,486
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	0.50	\$69,313	-	-	-	-	-	-	-	-	-	-	0.50	\$69,313
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)	-	\$66,126	-	-	-	-	-	-	-	-	-	-	-	\$66,126
<b>Total</b>	<b>10.50</b>	<b>\$1,314,901</b>	<b>2.00</b>	<b>\$233,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.50</b>	<b>\$1,547,925</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.

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

Local District **Northeast**  
 School Type **Magnet Ctr -Senior High**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1878603 - NHHS/LA ZOO BIOL 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	\$1,260,783	2.00	\$221,747	-	-	-	-	-	-	-	-	13.00	\$1,482,530
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	1.75	\$128,154	-	-	-	-	-	-	-	-	-	-	1.75	\$128,154
220001 - Custodians <sup>4</sup>	1.00	\$75,504	-	-	-	-	-	-	-	-	-	-	1.00	\$75,504
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)	-	\$58,699	-	-	-	-	-	-	-	-	-	-	-	\$58,699
<b>Total</b>	<b>14.75</b>	<b>\$1,641,668</b>	<b>2.00</b>	<b>\$221,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.75</b>	<b>\$1,863,415</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1878612 - NORTH HOLLYWOOD HS STEM MAGNET**

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

	<u>General Fund – Restricted &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	\$859,225	2.00	\$177,179	-	-	-	-	-	-	-	-	10.00	\$1,036,404
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)	-	\$52,584	-	-	-	-	-	-	-	-	-	-	-	\$52,584
<b>Total</b>	<b>8.50</b>	<b>\$990,300</b>	<b>2.00</b>	<b>\$177,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>	<b>\$1,167,479</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1230201 - OBAMA 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)	-	\$388,881	-	\$86,864	-	\$30,583	-	-	-	-	-	-	-	\$506,328
20% Available in September 2022 (BI 40344, CI 430098)	-	\$97,221	-	\$21,717	-	\$7,646	-	-	-	-	-	-	-	\$126,584
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.52	\$2,983,068	1.83	\$220,601	-	-	-	-	-	-	0.28	\$43,171	25.63	\$3,246,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$40,598	-	-	-	-	-	-	-	-	-	-	2.00	\$40,598
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>	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	4.50	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
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	-	\$6,136	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$3,215
<b>Non-Staffing</b>														
Pending Distribution	-	\$600,305	-	\$1,230,634	-	-	-	\$488,455	-	\$6,420	-	-	-	\$2,325,814
Potential Funding Variance	-	-	-	\$2,702	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$123,311	-	-	-	-	-	-	-	-	-	-	-	\$126,013
<b>Total</b>	<b>42.04</b>	<b>\$5,841,564</b>	<b>3.03</b>	<b>\$1,693,470</b>	<b>-</b>	<b>\$38,229</b>	<b>-</b>	<b>\$488,455</b>	<b>-</b>	<b>\$6,420</b>	<b>0.28</b>	<b>\$38,028</b>	<b>45.35</b>	<b>\$8,106,166</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1265801 - BURTON 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)	-	\$140,366	-	\$118,972	-	-	-	-	-	-	-	-	-	\$259,338
20% Available in September 2022 (BI 40344, CI 430098)	-	\$35,091	-	\$29,744	-	-	-	-	-	-	-	-	-	\$64,835
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-\$4,667	-	-	-	-	-	-	-	-\$4,667
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,601,608	3.53	\$372,253	-	-	-	-	-	-	0.28	\$43,171	16.81	\$2,017,032
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	2.00	\$39,664	-	-	-	-	-	-	-	-	3.00	\$60,430
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$70,601	-	-	-	-	-	-	-	-	-	-	0.53	\$70,601
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <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	\$640,015	3.00	\$230,380	-	-	-	-	-	-	-	-	11.25	\$870,395
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	\$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	-	\$5,677	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$8,260
<b>Non-Staffing</b>														
Pending Distribution	-	\$300,861	-	\$672,403	-	-	-	\$216,381	-	\$2,844	-	-	-	\$1,192,489
Potential Funding Variance	-	-	-	\$7,369	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,990	-	-	-	-	-	-	-	-	-	-	-	\$60,359
<b>Total</b>	<b>33.11</b>	<b>\$3,906,308</b>	<b>9.73</b>	<b>\$1,613,671</b>	<b>-</b>	<b>-\$4,667</b>	<b>-</b>	<b>\$216,381</b>	<b>-</b>	<b>\$2,844</b>	<b>0.28</b>	<b>\$38,028</b>	<b>43.12</b>	<b>\$5,772,565</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1560301 - NOBLE 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)	-	\$370,454	-	\$125,512	-	\$30,279	-	-	-	-	-	-	-	\$526,245
20% Available in September 2022 (BI 40344, CI 430098)	-	\$92,614	-	\$31,378	-	\$7,570	-	-	-	-	-	-	-	\$131,562
Negative Carryover (will be reflected in September 2022)	-	-\$14,546	-	-	-	-	-	-	-	-	-	-	-	-\$14,546
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.00	\$3,817,152	2.83	\$377,943	-	-	-	-	-	-	0.28	\$43,171	34.11	\$4,238,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.14	\$152,356	-	-	-	-	-	-	-	-	-	-	1.14	\$152,356
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	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	9.00	\$694,449	-	-	-	-	-	-	-	-	-	-	9.00	\$694,449
220001 - Custodians <sup>4</sup>	3.50	\$275,977	-	-	-	-	-	-	-	-	-	-	3.50	\$275,977
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$288,002	-	-	-	-	-	-	-	-	-	-	3.75	\$288,002
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$662,795	-	\$1,389,262	-	-	-	\$591,624	-	\$7,776	-	-	-	\$2,651,457
Potential Funding Variance	-	-	-	\$8,506	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$149,109	-	-	-	-	-	-	-	-	-	-	-	\$157,615
<b>Total</b>	<b>53.97</b>	<b>\$7,241,032</b>	<b>6.03</b>	<b>\$2,115,151</b>	<b>-</b>	<b>\$37,849</b>	<b>-</b>	<b>\$591,624</b>	<b>-</b>	<b>\$7,776</b>	<b>0.28</b>	<b>\$38,028</b>	<b>60.28</b>	<b>\$10,031,460</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1619201 - RANCHITO 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)	-	\$233,889	-	\$29,670	-	\$16,191	-	-	-	-	-	-	-	\$279,750
20% Available in September 2022 (BI 40344, CI 430098)	-	\$58,473	-	\$7,418	-	\$4,048	-	-	-	-	-	-	-	\$69,939
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,990,097	5.03	\$622,414	-	-	-	-	-	-	0.28	\$43,171	21.31	\$2,655,682
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)	0.45	\$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	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.75	\$527,117	2.25	\$172,785	-	-	-	-	-	-	-	-	9.00	\$699,902
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	\$213,431	-	-	-	-	-	-	-	-	-	-	2.75	\$213,431
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	-	\$1,759	-	-	-	-	-	-	-	-\$5,143	-	\$2,293
<b>Non-Staffing</b>														
Pending Distribution	-	\$317,851	-	\$763,793	-	-	-	\$314,985	-	\$4,140	-	-	-	\$1,400,769
Potential Funding Variance	-	-	-	\$7,394	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,430	-	-	-	-	-	-	-	-	-	-	-	\$104,824
<b>Total</b>	<b>34.53</b>	<b>\$4,367,249</b>	<b>9.48</b>	<b>\$1,760,225</b>	<b>-</b>	<b>\$20,239</b>	<b>-</b>	<b>\$314,985</b>	<b>-</b>	<b>\$4,140</b>	<b>0.28</b>	<b>\$38,028</b>	<b>44.29</b>	<b>\$6,504,866</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1619202 - RANCHITO AVE EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted &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	\$338,727	-	-	-	-	-	-	-	-	-	-	3.00	\$338,727
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$423,031</b>	-	-	-	-	-	-	-	-	-	-	<b>4.00</b>	<b>\$423,031</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1738401 - VALERIO 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)	-	\$611,304	-	\$437,696	-	\$36,960	-	-	-	-	-	-	-	\$1,085,960
20% Available in September 2022 (BI 40344, CI 430098)	-	\$152,826	-	\$109,425	-	\$9,240	-	-	-	-	-	-	-	\$271,491
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.00	\$4,006,776	6.83	\$762,273	-	-	-	-	-	-	0.28	\$43,171	38.11	\$4,812,220
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	2.00	\$39,664	-	-	-	-	-	-	-	-	3.00	\$60,430
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.96	\$128,577	-	-	-	-	-	-	-	-	-	-	0.96	\$128,577
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	8.38	\$656,437	7.50	\$575,950	-	-	-	-	-	-	-	-	15.88	\$1,232,387
220001 - Custodians <sup>4</sup>	4.00	\$316,153	-	-	-	-	-	-	-	-	-	-	4.00	\$316,153
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)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$8,260
<b>Non-Staffing</b>														
Pending Distribution	-	\$748,916	-	\$1,480,488	-	-	-	\$524,062	-	\$6,888	-	-	-	\$2,760,354
Potential Funding Variance	-	-	-	\$7,215	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$153,298	-	-	-	-	-	-	-	-	-	-	-	\$160,513
<b>Total</b>	<b>53.94</b>	<b>\$7,751,956</b>	<b>17.62</b>	<b>\$3,564,908</b>	<b>-</b>	<b>\$46,200</b>	<b>-</b>	<b>\$524,062</b>	<b>-</b>	<b>\$6,888</b>	<b>0.28</b>	<b>\$38,028</b>	<b>71.84</b>	<b>\$11,932,042</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1811701 - VISTA 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)	-	\$1,480,096	-	\$1,324,909	-	\$58,928	-	-	-	-	-	-	-	\$2,863,933
20% Available in September 2022 (BI 40344, CI 430098)	-	\$370,024	-	\$331,228	-	\$14,731	-	-	-	-	-	-	-	\$715,983
Negative Carryover (will be reflected in September 2022)	-	-\$89,153	-	-	-	-	-	-	-	-	-	-	-	-\$89,153
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.00	\$4,322,261	6.00	\$666,261	-	-	-	-	-	-	-	-	44.00	\$4,988,522
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.47	\$422,461	1.00	\$158,046	-	-	-	-	-	-	-	-	4.47	\$580,507
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	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	16.18	\$1,372,250	-	-	-	-	-	-	-	-	-	-	16.18	\$1,372,250
220001 - Custodians <sup>4</sup>	6.00	\$466,530	-	-	-	-	-	-	-	-	-	-	6.00	\$466,530
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$429,602	-	-	-	-	-	-	-	-	-	-	5.00	\$429,602
290001 - Other Classified (Campus Aides)	3.37	\$194,599	0.80	\$38,931	-	-	-	-	-	-	-	-	4.17	\$233,530
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,362,599	-	\$2,584,443	-	-	-	\$1,198,868	-	\$14,040	-	-	-	\$5,159,950
Potential Funding Variance	-	-	-	\$9,112	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$196,582	-	-	-	-	-	-	-	-	-	-	-	\$205,694
<b>Total</b>	<b>73.90</b>	<b>\$10,801,028</b>	<b>9.80</b>	<b>\$5,375,663</b>	<b>-</b>	<b>\$73,659</b>	<b>-</b>	<b>\$1,198,868</b>	<b>-</b>	<b>\$14,040</b>	<b>-</b>	<b>-</b>	<b>83.70</b>	<b>\$17,463,258</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1811703 - VISTA MS SPORTS MED/COLLEGE PREP 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	\$943,884	2.00	\$257,192	-	-	-	-	-	-	-	-	11.00	\$1,201,076
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)	-	\$59,589	-	-	-	-	-	-	-	-	-	-	-	\$59,589
<b>Total</b>	<b>9.50</b>	<b>\$1,077,365</b>	<b>2.00</b>	<b>\$257,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.50</b>	<b>\$1,334,557</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1811704 - VISTA MS 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 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	\$427,435	-	-	-	-	-	-	-	-	-	-	4.00	\$427,435
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)	-	\$20,749	-	-	-	-	-	-	-	-	-	-	-	\$20,749
<b>Total</b>	<b>4.50</b>	<b>\$526,675</b>	-	-	-	-	-	-	-	-	-	-	<b>4.50</b>	<b>\$526,675</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1811705 - VISTA MS LAW/GOV/SOCIAL JUST/LEAD 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	\$213,413	1.00	\$124,412	-	-	-	-	-	-	-	-	3.00	\$337,825
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)	-	\$13,709	-	-	-	-	-	-	-	-	-	-	-	\$13,709
<b>Total</b>	<b>2.00</b>	<b>\$227,122</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>3.00</b>	<b>\$351,534</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 **Northeast**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1814201 - FULTON COLLEGE PREP**

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

	<u>General Fund – Restricted &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)	-	\$1,674,519	-	\$202,818	-	\$63,628	-	-	-	-	-	-	-	\$1,940,965
20% Available in September 2022 (BI 40344, CI 430098)	-	\$418,629	-	\$50,705	-	\$15,907	-	-	-	-	-	-	-	\$485,241
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	53.20	\$6,456,510	7.20	\$812,994	-	-	-	-	-	-	-	-	60.40	\$7,269,504
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.40	\$187,290	3.00	\$394,813	-	-	-	-	-	-	-	-	4.40	\$582,103
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$181,095	-	-	-	-	-	-	-	-	-	-	1.00	\$181,095
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	11.00	\$840,998	-	-	-	-	-	-	-	-	-	-	11.00	\$840,998
220001 - Custodians <sup>4</sup>	9.00	\$671,142	-	-	-	-	-	-	-	-	-	-	9.00	\$671,142
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$503,584	-	-	-	-	-	-	-	-	-	-	6.00	\$503,584
290001 - Other Classified (Campus Aides)	4.00	\$256,699	1.00	\$59,628	-	-	-	-	-	-	-	-	5.00	\$316,327
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,324,703	-	\$2,530,519	-	-	-	\$1,111,628	-	\$13,752	-	-	-	\$4,980,602
Potential Funding Variance	-	-	-	\$32,049	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$282,452	-	-	-	-	-	-	-	-	-	-	-	\$314,501
<b>Total</b>	<b>86.10</b>	<b>\$12,871,513</b>	<b>13.20</b>	<b>\$4,345,388</b>	<b>-</b>	<b>\$79,535</b>	<b>-</b>	<b>\$1,111,628</b>	<b>-</b>	<b>\$13,752</b>	<b>-</b>	<b>-</b>	<b>99.30</b>	<b>\$18,421,816</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: **Northeast**  
 School Type: **Magnet Ctr-SPAN**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1814204 - FULTON COMMUNICATION ARTS/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 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	\$834,091	2.00	\$191,564	-	-	-	-	-	-	-	-	9.00	\$1,025,655
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)	-	\$45,035	-	-	-	-	-	-	-	-	-	-	-	\$45,035
<b>Total</b>	<b>8.00</b>	<b>\$1,017,405</b>	<b>2.00</b>	<b>\$191,564</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>\$1,208,969</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: **Northeast**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1861001 - PANORAMA 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)	-	\$2,241,766	-	\$1,023,239	-	\$72,176	-	-	-	-	-	-	-	\$3,337,181
20% Available in September 2022 (BI 40344, CI 430098)	-	\$560,441	-	\$255,810	-	\$18,044	-	-	-	-	-	-	-	\$834,295
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	47.99	\$5,328,011	7.78	\$833,407	-	-	-	-	-	-	-	-	55.77	\$6,161,418
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.94	\$258,627	4.00	\$550,303	-	-	1.00	\$119,928	-	-	-	-	6.94	\$928,858
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$193,129	1.00	\$158,046	-	-	-	-	-	-	-	-	2.00	\$351,175
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.50	\$202,975	-	-	-	-	-	-	-	-	-	-	2.50	\$202,975
210001 - Aides & Assistants	10.56	\$816,127	-	-	-	-	-	-	-	-	-	-	10.56	\$816,127
220001 - Custodians <sup>4</sup>	9.26	\$688,300	-	-	-	-	-	-	-	-	-	-	9.26	\$688,300
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$425,427	-	-	-	-	-	-	-	-	-	-	5.00	\$425,427
290001 - Other Classified (Campus Aides)	4.00	\$240,325	0.75	\$44,721	-	-	-	-	-	-	-	-	4.75	\$285,046
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$8,154	-	-	-	-	-	-	-	-	-	-	-	\$8,154
<b>Non-Staffing</b>														
Pending Distribution	-	\$2,680,038	-	\$3,105,798	-	-	-	\$1,172,292	-	\$15,408	-	-	-	\$6,973,536
Potential Funding Variance	-	-	-	\$24,253	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$256,639	-	-	-	-	-	-	-	-	-	-	-	\$280,892
<b>Total</b>	<b>82.25</b>	<b>\$13,899,959</b>	<b>15.53</b>	<b>\$6,263,341</b>	<b>-</b>	<b>\$90,220</b>	<b>1.00</b>	<b>\$1,292,220</b>	<b>-</b>	<b>\$15,408</b>	<b>-</b>	<b>-</b>	<b>98.78</b>	<b>\$21,561,148</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1861007 - PANORAMA HS SPORTS MED/INFO TECH 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	\$1,065,483	2.00	\$184,660	-	-	-	-	-	-	-	-	12.00	\$1,250,143
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)	-	\$58,941	-	-	-	-	-	-	-	-	-	-	-	\$58,941
<b>Total</b>	<b>10.50</b>	<b>\$1,202,915</b>	<b>2.00</b>	<b>\$184,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.50</b>	<b>\$1,387,575</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1861008 - PANORAMA HS 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)	5.00	\$595,017	1.00	\$89,856	-	-	-	-	-	-	-	-	6.00	\$684,873
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)	-	\$28,978	-	-	-	-	-	-	-	-	-	-	-	\$28,978
<b>Total</b>	<b>6.00</b>	<b>\$708,299</b>	<b>1.00</b>	<b>\$89,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$798,155</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1861009 - PANORAMA HS SOCIAL JUSTICE/LEAD 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)	2.00	\$214,152	1.00	\$115,336	-	-	-	-	-	-	-	-	3.00	\$329,488
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)	-	\$15,218	-	-	-	-	-	-	-	-	-	-	-	\$15,218
<b>Total</b>	<b>2.50</b>	<b>\$307,861</b>	<b>1.00</b>	<b>\$115,336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	<b>\$423,197</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1349301 - DYER 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)	-	\$403,145	-	\$128,537	-	\$24,118	-	-	-	-	-	-	-	\$555,800
20% Available in September 2022 (BI 40344, CI 430098)	-	\$100,786	-	\$32,135	-	\$6,030	-	-	-	-	-	-	-	\$138,951
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,959,553	5.83	\$710,721	-	-	-	-	-	-	0.28	\$43,171	30.11	\$3,713,445
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
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>	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	5.25	\$411,927	3.75	\$287,975	-	-	-	-	-	-	-	-	9.00	\$699,902
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	-	-	-	\$19,660	-	-	-	-	-	-	-	-\$5,143	-	\$14,517
<b>Non-Staffing</b>														
Pending Distribution	-	\$420,422	-	\$971,815	-	-	-	\$462,891	-	\$6,084	-	-	-	\$1,861,212
Potential Funding Variance	-	-	-	\$11,888	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$120,302	-	-	-	-	-	-	-	-	-	-	-	\$132,190
<b>Total</b>	<b>40.35</b>	<b>\$5,591,555</b>	<b>14.78</b>	<b>\$2,377,219</b>	<b>-</b>	<b>\$30,148</b>	<b>-</b>	<b>\$462,891</b>	<b>-</b>	<b>\$6,084</b>	<b>0.28</b>	<b>\$38,028</b>	<b>55.41</b>	<b>\$8,505,925</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1354101 - EL DORADO 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)	-	\$356,158	-	\$105,469	-	\$16,494	-	-	-	-	-	-	-	\$478,121
20% Available in September 2022 (BI 40344, CI 430098)	-	\$89,040	-	\$26,368	-	\$4,124	-	-	-	-	-	-	-	\$119,532
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.20	\$2,027,001	3.73	\$425,668	-	-	-	-	-	-	0.28	\$43,171	20.21	\$2,495,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	9.00	\$701,005	2.25	\$172,785	-	-	-	-	-	-	-	-	11.25	\$873,790
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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$319,102	-	\$724,555	-	-	-	\$232,815	-	\$3,060	-	-	-	\$1,279,532
Potential Funding Variance	-	-	-	\$7,419	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,816	-	-	-	-	-	-	-	-	-	-	-	\$76,235
<b>Total</b>	<b>37.13</b>	<b>\$4,843,796</b>	<b>9.18</b>	<b>\$1,644,814</b>	<b>-</b>	<b>\$20,618</b>	<b>-</b>	<b>\$232,815</b>	<b>-</b>	<b>\$3,060</b>	<b>0.28</b>	<b>\$38,028</b>	<b>46.59</b>	<b>\$6,783,131</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1382901 - BROADOUS 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)	-	\$422,222	-	\$213,835	-	\$21,530	-	-	-	-	-	-	-	\$657,587
20% Available in September 2022 (BI 40344, CI 430098)	-	\$105,555	-	\$53,459	-	\$5,383	-	-	-	-	-	-	-	\$164,397
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.20	\$1,763,837	7.23	\$835,155	-	-	-	-	-	-	0.28	\$43,171	21.71	\$2,642,163
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	2.00	\$39,664	-	-	-	-	-	-	-	-	3.00	\$60,430
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$86,454	-	-	-	-	-	-	-	-	-	-	0.65	\$86,454
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	9.00	\$702,108	4.50	\$345,570	-	-	-	-	-	-	-	-	13.50	\$1,047,678
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	-	\$5,677	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$8,260
<b>Non-Staffing</b>														
Pending Distribution	-	\$433,822	-	\$905,269	-	-	-	\$316,811	-	\$4,164	-	-	-	\$1,660,066
Potential Funding Variance	-	-	-	\$8,417	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,541	-	-	-	-	-	-	-	-	-	-	-	\$77,958
<b>Total</b>	<b>38.18</b>	<b>\$5,042,720</b>	<b>14.93</b>	<b>\$2,544,255</b>	<b>-</b>	<b>\$26,913</b>	<b>-</b>	<b>\$316,811</b>	<b>-</b>	<b>\$4,164</b>	<b>0.28</b>	<b>\$38,028</b>	<b>53.39</b>	<b>\$7,972,891</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1382902 - HILLERY T BROADOUS ELEM SCIENCE/TECH/MAT**

Details of the data below 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	\$385,680	-	-	-	-	-	-	-	-	-	-	3.00	\$385,680
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	\$67,020	-	-	-	-	-	-	-	-	-	-	0.50	\$67,020
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)	-	\$17,727	-	-	-	-	-	-	-	-	-	-	-	\$17,727
<b>Total</b>	<b>3.50</b>	<b>\$470,427</b>											<b>3.50</b>	<b>\$470,427</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1429501 - GRIDLEY 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)	-	\$507,158	-	\$44,977	-	\$15,530	-	-	-	-	-	-	-	\$567,665
20% Available in September 2022 (BI 40344, CI 430098)	-	\$126,790	-	\$11,245	-	\$3,882	-	-	-	-	-	-	-	\$141,917
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,160,670	6.23	\$698,213	-	-	-	-	-	-	0.28	\$43,171	24.51	\$2,902,054
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$95,701	-	-	-	-	-	-	-	-	-	-	0.72	\$95,701
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	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	9.13	\$707,476	6.00	\$460,760	-	-	-	-	-	-	-	-	15.13	\$1,168,236
220001 - Custodians <sup>4</sup>	3.50	\$276,545	-	-	-	-	-	-	-	-	-	-	3.50	\$276,545
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	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$437,281	-	\$942,131	-	-	-	\$319,550	-	\$4,200	-	-	-	\$1,703,162
Potential Funding Variance	-	-	-	\$7,449	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,259	-	-	-	-	-	-	-	-	-	-	-	\$117,708
<b>Total</b>	<b>39.68</b>	<b>\$5,333,476</b>	<b>15.43</b>	<b>\$2,347,325</b>	<b>-</b>	<b>\$19,412</b>	<b>-</b>	<b>\$319,550</b>	<b>-</b>	<b>\$4,200</b>	<b>0.28</b>	<b>\$38,028</b>	<b>55.39</b>	<b>\$8,061,991</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1429502 - GRIDLEY 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	\$774,174	-	-	-	-	-	-	-	-	-	-	6.00	\$774,174
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>\$774,174</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>\$774,174</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1432901 - HADDON 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)	-	\$347,212	-	\$95,172	-	\$26,331	-	-	-	-	-	-	-	\$468,715
20% Available in September 2022 (BI 40344, CI 430098)	-	\$86,804	-	\$23,794	-	\$6,583	-	-	-	-	-	-	-	\$117,181
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,679,918	4.83	\$565,428	-	-	-	-	-	-	0.28	\$43,171	27.11	\$3,288,517
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.99	\$131,955	-	-	-	-	-	-	-	-	-	-	0.99	\$131,955
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	10.56	\$824,889	2.25	\$172,785	-	-	-	-	-	-	-	-	12.81	\$997,674
220001 - Custodians <sup>4</sup>	4.00	\$304,380	-	-	-	-	-	-	-	-	-	-	4.00	\$304,380
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)	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	-	\$549,714	-	\$1,200,465	-	-	-	\$520,410	-	\$6,840	-	-	-	\$2,277,429
Potential Funding Variance	-	-	-	\$7,411	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,943	-	-	-	-	-	-	-	-	-	-	-	\$114,354
<b>Total</b>	<b>44.88</b>	<b>\$5,874,706</b>	<b>10.28</b>	<b>\$2,247,605</b>	<b>-</b>	<b>\$32,914</b>	<b>-</b>	<b>\$520,410</b>	<b>-</b>	<b>\$6,840</b>	<b>0.28</b>	<b>\$38,028</b>	<b>55.44</b>	<b>\$8,720,503</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1432902 - HADDON 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)	8.00	\$968,715	-	-	-	-	-	-	-	-	-	-	8.00	\$968,715
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	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
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)	-	\$40,529	-	-	-	-	-	-	-	-	-	-	-	\$40,529
<b>Total</b>	<b>9.50</b>	<b>\$1,173,117</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>\$1,173,117</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1443101 - HARDING 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)	-	\$137,265	-	\$20,609	-	\$8,026	-	-	-	-	-	-	-	\$165,900
20% Available in September 2022 (BI 40344, CI 430098)	-	\$34,316	-	\$5,153	-	\$2,006	-	-	-	-	-	-	-	\$41,475
Negative Carryover (will be reflected in September 2022)	-	-\$9,287	-	-	-	-	-	-	-	-	-	-	-	-\$9,287
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,264,702	2.60	\$298,200	-	-	-	-	-	-	-	-	20.60	\$2,562,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$74,564	-	-	-	-	-	-	-	-	-	-	0.56	\$74,564
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <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	7.56	\$580,294	-	-	-	-	-	-	-	-	-	-	7.56	\$580,294
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	\$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	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
<b>Non-Staffing</b>														
Pending Distribution	-	\$171,535	-	\$495,360	-	-	-	\$143,520	-	\$2,080	-	-	-	\$812,495
Potential Funding Variance	-	-	-	\$6,243	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,540	-	-	-	-	-	-	-	-	-	-	-	\$84,783
<b>Total</b>	<b>35.95</b>	<b>\$4,291,222</b>	<b>5.80</b>	<b>\$1,012,323</b>	<b>-</b>	<b>\$10,032</b>	<b>-</b>	<b>\$143,520</b>	<b>-</b>	<b>\$2,080</b>	<b>-</b>	<b>-</b>	<b>41.75</b>	<b>\$5,459,177</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1451501 - HERRICK 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)	-	\$153,042	-	\$142,330	-	\$14,630	-	-	-	-	-	-	-	\$310,002
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,260	-	\$35,583	-	\$3,658	-	-	-	-	-	-	-	\$77,501
Negative Carryover (will be reflected in September 2022)	-	-\$82,987	-	-	-	-	-	-	-	-	-	-	-	-\$82,987
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,378,101	3.83	\$469,952	-	-	-	-	-	-	0.28	\$43,171	23.11	\$2,891,224
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.61	\$81,170	-	-	-	-	-	-	-	-	-	-	0.61	\$81,170
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	9.75	\$750,941	1.50	\$115,190	-	-	-	-	-	-	-	-	11.25	\$866,131
220001 - Custodians <sup>4</sup>	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$201,502	-	-	-	-	-	-	-	-	-	-	2.75	\$201,502
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$325,500	-	\$749,352	-	-	-	\$269,335	-	\$3,540	-	-	-	\$1,347,727
Potential Funding Variance	-	-	-	\$6,646	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,742	-	-	-	-	-	-	-	-	-	-	-	\$90,388
<b>Total</b>	<b>40.19</b>	<b>\$4,818,489</b>	<b>8.53</b>	<b>\$1,701,603</b>	<b>-</b>	<b>\$18,288</b>	<b>-</b>	<b>\$269,335</b>	<b>-</b>	<b>\$3,540</b>	<b>0.28</b>	<b>\$38,028</b>	<b>49.00</b>	<b>\$6,849,283</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1460301 - HUBBARD 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)	-	\$617,467	-	\$139,374	-	\$15,619	-	-	-	-	-	-	-	\$772,460
20% Available in September 2022 (BI 40344, CI 430098)	-	\$154,366	-	\$34,844	-	\$3,904	-	-	-	-	-	-	-	\$193,114
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.20	\$2,481,403	3.03	\$382,384	-	-	-	-	-	-	0.28	\$43,171	24.51	\$2,906,958
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.85	\$113,460	-	-	-	-	-	-	-	-	-	-	0.85	\$113,460
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	8.25	\$636,854	-	-	-	-	-	-	-	-	-	-	8.25	\$636,854
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	-	\$325,971	-	\$826,595	-	-	-	\$405,372	-	\$5,328	-	-	-	\$1,563,266
Potential Funding Variance	-	-	-	\$6,396	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,604	-	-	-	-	-	-	-	-	-	-	-	\$109,000
<b>Total</b>	<b>41.63</b>	<b>\$5,650,153</b>	<b>6.23</b>	<b>\$1,572,143</b>	<b>-</b>	<b>\$19,523</b>	<b>-</b>	<b>\$405,372</b>	<b>-</b>	<b>\$5,328</b>	<b>0.28</b>	<b>\$38,028</b>	<b>48.14</b>	<b>\$7,690,547</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1460302 - HUBBARD ST 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)	6.00	\$670,832	-	-	-	-	-	-	-	-	-	-	6.00	\$670,832
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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)	-	\$34,724	-	-	-	-	-	-	-	-	-	-	-	\$34,724
<b>Total</b>	<b>6.50</b>	<b>\$779,448</b>	-	-	-	-	-	-	-	-	-	-	<b>6.50</b>	<b>\$779,448</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1539701 - MORNINGSIDE 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)	-	\$293,811	-	\$26,081	-	\$13,802	-	-	-	-	-	-	-	\$333,694
20% Available in September 2022 (BI 40344, CI 430098)	-	\$73,452	-	\$6,521	-	\$3,450	-	-	-	-	-	-	-	\$83,423
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,486,616	3.23	\$379,031	-	-	-	-	-	0.28	\$43,171	23.51	\$2,908,818	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	2.00	\$39,664	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$96,286	-	-	-	-	-	-	-	-	-	0.72	\$96,286	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$321,743	-	-	-	-	-	-	-	-	-	2.00	\$321,743	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	1.00	\$138,279	
210001 - Aides & Assistants	5.25	\$410,824	-	-	-	-	-	-	-	-	-	5.25	\$410,824	
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	\$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	-	-	-	\$7,726	-	-	-	-	-	-	-\$5,143	-	\$2,583	
<b>Non-Staffing</b>														
Pending Distribution	-	\$292,718	-	\$744,098	-	-	-	\$355,157	-	\$4,668	-	-	\$1,396,641	
Potential Funding Variance	-	-	-	\$6,519	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,146	-	-	-	-	-	-	-	-	-	-	\$100,665	
<b>Total</b>	<b>35.30</b>	<b>\$4,691,106</b>	<b>6.43</b>	<b>\$1,344,800</b>	<b>-</b>	<b>\$17,252</b>	<b>-</b>	<b>\$355,157</b>	<b>-</b>	<b>\$4,668</b>	<b>0.28</b>	<b>\$38,028</b>	<b>42.01</b>	<b>\$6,451,011</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1572601 - O MELVENY 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)	-	\$578,756	-	\$161,854	-	\$11,722	-	-	-	-	-	-	-	\$752,332
20% Available in September 2022 (BI 40344, CI 430098)	-	\$144,689	-	\$40,464	-	\$2,930	-	-	-	-	-	-	-	\$188,083
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.20	\$2,132,440	3.23	\$398,975	-	-	-	-	-	0.28	\$43,171	20.71	\$2,574,586	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	2.00	\$39,664	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$56,069	-	-	-	-	-	-	-	-	-	0.42	\$56,069	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$324,653	-	-	-	-	-	-	-	-	-	2.00	\$324,653	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	3.00	\$414,837	
210001 - Aides & Assistants	6.75	\$528,220	-	-	-	-	-	-	-	-	-	6.75	\$528,220	
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	-	-	-	\$7,726	-	-	-	-	-	-	-\$5,143	-	\$2,583	
<b>Non-Staffing</b>														
Pending Distribution	-	\$291,418	-	\$720,832	-	-	-	\$317,724	-	\$4,176	-	-	\$1,334,150	
Potential Funding Variance	-	-	-	\$7,099	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,241	-	-	-	-	-	-	-	-	-	-	\$89,340	
<b>Total</b>	<b>35.70</b>	<b>\$5,012,834</b>	<b>6.43</b>	<b>\$1,511,774</b>	<b>-</b>	<b>\$14,652</b>	<b>-</b>	<b>\$317,724</b>	<b>-</b>	<b>\$4,176</b>	<b>0.28</b>	<b>\$38,028</b>	<b>42.41</b>	<b>\$6,899,188</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1589401 - OSCEOLA 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)	-	\$2,402	-	\$51,335	-	\$10,418	-	-	-	-	-	-	-	\$64,155
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 601	-	\$12,834	-	\$2,604	-	-	-	-	-	-	-	\$16,039
Negative Carryover (will be reflected in September 2022)	-	-\$152,520	-	-	-	-	-	-	-	-	-	-	-	-\$152,520
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,997,019	4.80	\$603,680	-	-	-	-	-	-	-	-	20.00	\$2,600,699
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	\$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	3.75	\$289,078	3.00	\$230,380	-	-	-	-	-	-	-	-	6.75	\$519,458
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	-	\$257,682	-	\$630,325	-	-	-	\$230,989	-	\$3,036	-	-	-	\$1,122,032
Potential Funding Variance	-	-	-	\$6,973	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$75,967	-	-	-	-	-	-	-	-	-	-	-	\$82,940
<b>Total</b>	<b>28.86</b>	<b>\$3,473,781</b>	<b>10.00</b>	<b>\$1,696,486</b>	<b>-</b>	<b>\$13,022</b>	<b>-</b>	<b>\$230,989</b>	<b>-</b>	<b>\$3,036</b>	<b>-</b>	<b>-</b>	<b>38.86</b>	<b>\$5,417,314</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1645201 - SAN FERNANDO 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)	-	\$414,793	-	\$135,332	-	\$21,911	-	-	-	-	-	-	-	\$572,036
20% Available in September 2022 (BI 40344, CI 430098)	-	\$103,697	-	\$33,833	-	\$5,478	-	-	-	-	-	-	-	\$143,008
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,488,751	4.83	\$576,673	-	-	-	-	-	-	0.28	\$43,171	17.11	\$2,108,595
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	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.00	\$464,069	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$636,854
220001 - Custodians <sup>4</sup>	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
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	-	\$1,759	-	-	-	-	-	-	-	-\$5,143	-	-\$12,734
<b>Non-Staffing</b>														
Pending Distribution	-	\$509,312	-	\$1,060,972	-	-	-	\$402,633	-	\$5,292	-	-	-	\$1,978,209
Potential Funding Variance	-	-	-	\$9,417	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,293	-	-	-	-	-	-	-	-	-	-	-	\$116,710
<b>Total</b>	<b>31.41</b>	<b>\$4,498,014</b>	<b>9.28</b>	<b>\$2,145,763</b>	<b>-</b>	<b>\$27,389</b>	<b>-</b>	<b>\$402,633</b>	<b>-</b>	<b>\$5,292</b>	<b>0.28</b>	<b>\$38,028</b>	<b>40.97</b>	<b>\$7,117,119</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1645202 - SAN FERNANDO 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)	10.00	\$1,276,259	-	-	-	-	-	-	-	-	-	-	10.00	\$1,276,259
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>10.00</b>	<b>\$1,276,259</b>	-	-	-	-	-	-	-	-	-	-	<b>10.00</b>	<b>\$1,276,259</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1650101 - SAN FERNANDO MS IAM**

Details of the data below 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)	-	\$209,312	-	\$68,367	-	\$1,978	-	-	-	-	-	-	-	\$279,657
20% Available in September 2022 (BI 40344, CI 430098)	-	\$52,327	-	\$17,092	-	\$ 494	-	-	-	-	-	-	-	\$69,913
Negative Carryover (will be reflected in September 2022)	-	-\$8,949	-	-	-	-	-	-	-	-	-	-	-	-\$8,949
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,521,115	2.00	\$227,156	-	-	-	-	-	-	-	-	15.00	\$1,748,271
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.32	\$41,514	-	-	-	-	-	-	-	-	0.32	\$41,514
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.01	\$142,882	-	-	-	-	-	-	-	-	-	-	1.01	\$142,882
120041 - Health Services (Nurses & Therapist)	-	-	0.32	\$41,306	-	-	-	-	-	-	-	-	0.32	\$41,306
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians <sup>4</sup>	1.77	\$118,732	-	-	-	-	-	-	-	-	-	-	1.77	\$118,732
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.16	\$184,399	-	-	-	-	-	-	-	-	-	-	2.16	\$184,399
290001 - Other Classified (Campus Aides)	0.90	\$59,656	0.19	\$11,540	-	-	-	-	-	-	-	-	1.09	\$71,196
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$17,531	-	-	-	-	-	-	-	-	-	-	-	\$17,531
<b>Non-Staffing</b>														
Pending Distribution	-	\$272,084	-	\$664,419	-	-	-	\$326,448	-	\$3,432	-	-	-	\$1,266,383
Potential Funding Variance	-	-	-	\$3,896	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,318	-	-	-	-	-	-	-	-	-	-	-	\$69,214
<b>Total</b>	<b>23.59</b>	<b>\$3,100,837</b>	<b>2.83</b>	<b>\$1,075,290</b>	<b>-</b>	<b>\$2,472</b>	<b>-</b>	<b>\$326,448</b>	<b>-</b>	<b>\$3,432</b>	<b>-</b>	<b>-</b>	<b>26.42</b>	<b>\$4,508,479</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1701401 - SYLMAR 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)	-	\$266,934	-	\$102,292	-	\$14,546	-	-	-	-	-	-	-	\$383,772
20% Available in September 2022 (BI 40344, CI 430098)	-	\$66,734	-	\$25,574	-	\$3,637	-	-	-	-	-	-	-	\$95,945
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,448,184	3.83	\$488,117	-	-	-	-	-	-	0.28	\$43,171	23.11	\$2,979,472
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.86	\$114,781	-	-	-	-	-	-	-	-	-	-	0.86	\$114,781
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	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	6.00	\$464,069	0.75	\$57,595	-	-	-	-	-	-	-	-	6.75	\$521,664
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	-	\$406,582	-	\$883,396	-	-	-	\$339,636	-	\$4,464	-	-	-	\$1,634,078
Potential Funding Variance	-	-	-	\$8,149	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,873	-	-	-	-	-	-	-	-	-	-	-	\$98,022
<b>Total</b>	<b>37.19</b>	<b>\$5,070,875</b>	<b>7.78</b>	<b>\$1,747,673</b>	<b>-</b>	<b>\$18,183</b>	<b>-</b>	<b>\$339,636</b>	<b>-</b>	<b>\$4,464</b>	<b>0.28</b>	<b>\$38,028</b>	<b>45.25</b>	<b>\$7,218,859</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1706801 - TELFAIR 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)	-	\$498,825	-	\$215,397	-	\$32,818	-	-	-	-	-	-	-	\$747,040
20% Available in September 2022 (BI 40344, CI 430098)	-	\$124,705	-	\$53,850	-	\$8,204	-	-	-	-	-	-	-	\$186,759
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,092,696	8.43	\$977,979	-	-	-	-	-	-	0.28	\$43,171	25.71	\$3,113,846
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$102,307	-	-	-	-	-	-	-	-	-	-	0.77	\$102,307
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	7.50	\$578,156	5.25	\$403,165	-	-	-	-	-	-	-	-	12.75	\$981,321
220001 - Custodians <sup>4</sup>	3.50	\$271,514	-	-	-	-	-	-	-	-	-	-	3.50	\$271,514
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$288,970	-	-	-	-	-	-	-	-	-	-	3.75	\$288,970
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	-	-\$9,350	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$606,562	-	\$1,221,759	-	-	-	\$432,762	-	\$5,688	-	-	-	\$2,266,771
Potential Funding Variance	-	-	-	\$8,747	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,557	-	-	-	-	-	-	-	-	-	-	-	\$140,304
<b>Total</b>	<b>37.56</b>	<b>\$5,342,377</b>	<b>17.03</b>	<b>\$3,075,315</b>	<b>-</b>	<b>\$41,022</b>	<b>-</b>	<b>\$432,762</b>	<b>-</b>	<b>\$5,688</b>	<b>0.28</b>	<b>\$38,028</b>	<b>54.87</b>	<b>\$8,935,192</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1706802 - TELFAIR AVE EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted &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	\$1,377,459	-	-	-	-	-	-	-	-	-	-	11.00	\$1,377,459
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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>\$1,377,459</b>	-	-	-	-	-	-	-	-	-	-	<b>11.00</b>	<b>\$1,377,459</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1740001 - VISTA DEL VALLE ACAD**

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

	<u>General Fund – Restricted &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)	-	\$241,839	-	\$59,760	-	\$11,242	-	-	-	-	-	-	-	\$312,841
20% Available in September 2022 (BI 40344, CI 430098)	-	\$60,458	-	\$14,940	-	\$2,811	-	-	-	-	-	-	-	\$78,209
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$292,368	3.03	\$341,647	-	-	-	-	-	-	0.28	\$43,171	6.31	\$677,186
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$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	4.50	\$348,879	3.00	\$230,380	-	-	-	-	-	-	-	-	7.50	\$579,259
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	\$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	-	-	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$9,351
<b>Non-Staffing</b>														
Pending Distribution	-	\$193,128	-	\$571,178	-	-	-	\$294,899	-	\$3,876	-	-	-	\$1,063,081
Potential Funding Variance	-	-	-	\$1,603	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,080	-	-	-	-	-	-	-	-	-	-	-	\$96,683
<b>Total</b>	<b>19.30</b>	<b>\$2,480,685</b>	<b>7.23</b>	<b>\$1,350,460</b>	<b>-</b>	<b>\$14,053</b>	<b>-</b>	<b>\$294,899</b>	<b>-</b>	<b>\$3,876</b>	<b>0.28</b>	<b>\$38,028</b>	<b>26.81</b>	<b>\$4,182,001</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 **Northeast**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1740002 - VISTA DEL VALLE AC 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)	15.00	\$1,920,910	1.00	\$129,082	-	-	-	-	-	-	-	-	16.00	\$2,049,992
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>\$1,920,910</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>16.00</b>	<b>\$2,049,992</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 **Northeast**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1740801 - SYLMAR LDSHP ACAD**

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

	<u>General Fund – Restricted &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)	-	\$708,750	-	\$405,773	-	\$28,826	-	-	-	-	-	-	-	\$1,143,349
20% Available in September 2022 (BI 40344, CI 430098)	-	\$177,188	-	\$101,444	-	\$7,207	-	-	-	-	-	-	-	\$285,839
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	37.00	\$4,384,873	2.83	\$349,782	-	-	-	-	-	-	0.28	\$43,171	40.11	\$4,777,826
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.52	\$190,783	1.00	\$160,793	-	-	-	-	-	-	-	-	2.52	\$351,576
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$337,906	-	-	-	-	-	-	-	-	-	-	2.00	\$337,906
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.56	\$581,397	-	-	-	-	-	-	-	-	-	-	7.56	\$581,397
220001 - Custodians <sup>4</sup>	5.00	\$373,969	-	-	-	-	-	-	-	-	-	-	5.00	\$373,969
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$296,091	-	-	-	-	-	-	-	-	-	-	3.75	\$296,091
290001 - Other Classified (Campus Aides)	1.85	\$123,992	0.29	\$15,389	-	-	-	-	-	-	-	-	2.14	\$139,381
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,796	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$15,147
<b>Non-Staffing</b>														
Pending Distribution	-	\$551,367	-	\$1,226,461	-	-	-	\$635,042	-	\$7,488	-	-	-	\$2,420,358
Potential Funding Variance	-	-	-	\$5,138	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$186,292	-	-	-	-	-	-	-	-	-	-	-	\$191,430
<b>Total</b>	<b>60.68</b>	<b>\$8,183,370</b>	<b>6.12</b>	<b>\$2,523,305</b>	<b>-</b>	<b>\$36,033</b>	<b>-</b>	<b>\$635,042</b>	<b>-</b>	<b>\$7,488</b>	<b>0.28</b>	<b>\$38,028</b>	<b>67.08</b>	<b>\$11,423,266</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: **Northeast**  
 School Type: **Magnet School - SHS**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1765801 - SYLMAR ACADEMY BIOTECH HEALTH/ENG 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)	-	\$6,608	-	\$29,465	-	\$10,222	-	-	-	-	-	-	-	\$46,295
20% Available in September 2022 (BI 40344, CI 430098)	-	\$1,651	-	\$7,367	-	\$2,555	-	-	-	-	-	-	-	\$11,573
Negative Carryover (will be reflected in September 2022)	-	-\$137,113	-	-	-	-	-	-	-	-	-	-	-	-\$137,113
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.05	\$1,402,219	2.70	\$337,025	-	-	-	-	-	-	-	-	13.75	\$1,739,244
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.13	\$16,318	-	-	-	-	-	-	-	-	0.13	\$16,318
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$88,360	0.50	\$76,177	-	-	-	-	-	-	-	-	1.16	\$164,537
120041 - Health Services (Nurses & Therapist)	-	-	0.13	\$16,781	-	-	-	-	-	-	-	-	0.13	\$16,781
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	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians <sup>4</sup>	1.00	\$48,039	-	-	-	-	-	-	-	-	-	-	1.00	\$48,039
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.13	\$183,205	-	-	-	-	-	-	-	-	-	-	2.13	\$183,205
290001 - Other Classified (Campus Aides)	0.30	\$20,174	0.06	\$3,445	-	-	-	-	-	-	-	-	0.36	\$23,619
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$24,713	-	-	-	-	-	-	-	-	-	-	-	\$24,713
<b>Non-Staffing</b>														
Pending Distribution	-	\$156,446	-	\$451,290	-	-	-	\$190,817	-	\$2,508	-	-	-	\$801,061
Potential Funding Variance	-	-	-	\$1,655	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,002	-	-	-	-	-	-	-	-	-	-	-	\$73,657
<b>Total</b>	<b>17.39</b>	<b>\$2,178,186</b>	<b>3.52</b>	<b>\$939,523</b>	<b>-</b>	<b>\$12,777</b>	<b>-</b>	<b>\$190,817</b>	<b>-</b>	<b>\$2,508</b>	<b>-</b>	<b>-</b>	<b>20.91</b>	<b>\$3,323,811</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 **Northeast**  
 School Type **Magnet School - SHS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1771501 - CHAVEZ LA ARTES 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)	-	\$357,748	-	\$84,326	-	\$9,138	-	-	-	-	-	-	-	\$451,212
20% Available in September 2022 (BI 40344, CI 430098)	-	\$89,436	-	\$21,082	-	\$2,285	-	-	-	-	-	-	-	\$112,803
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.12	\$2,139,016	4.43	\$459,127	-	-	-	-	-	-	-	-	21.55	\$2,598,143
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$29,317	-	-	-	-	-	-	-	-	0.23	\$29,317
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$85,718	0.50	\$76,177	-	-	-	-	-	-	-	-	1.14	\$161,895
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$29,689	-	-	-	-	-	-	-	-	0.23	\$29,689
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	1.00	\$116,106	-	-	-	-	-	-	-	-	-	-	1.00	\$116,106
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	2.83	\$192,586	-	-	-	-	-	-	-	-	-	-	2.83	\$192,586
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.23	\$194,602	-	-	-	-	-	-	-	-	-	-	2.23	\$194,602
290001 - Other Classified (Campus Aides)	0.57	\$37,986	0.11	\$6,772	-	-	-	-	-	-	-	-	0.68	\$44,758
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$18,068	-	-	-	-	-	-	-	-	-	-	-	\$18,068
<b>Non-Staffing</b>														
Pending Distribution	-	\$301,905	-	\$587,624	-	-	-	\$266,596	-	\$3,504	-	-	-	\$1,159,629
Potential Funding Variance	-	-	-	\$6,511	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$103,710	-	-	-	-	-	-	-	-	-	-	-	\$110,221
<b>Total</b>	<b>26.89</b>	<b>\$3,934,960</b>	<b>5.50</b>	<b>\$1,300,625</b>	<b>-</b>	<b>\$11,423</b>	<b>-</b>	<b>\$266,596</b>	<b>-</b>	<b>\$3,504</b>	<b>-</b>	<b>-</b>	<b>32.39</b>	<b>\$5,517,108</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 **Northeast**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1771601 - CHAVEZ LA SJ HUM AC**

Details of the data below 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)	-	\$564,143	-	\$279,520	-	\$14,360	-	-	-	-	-	-	-	\$858,023
20% Available in September 2022 (BI 40344, CI 430098)	-	\$141,037	-	\$69,880	-	\$3,590	-	-	-	-	-	-	-	\$214,507
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.12	\$1,818,985	4.13	\$402,300	-	-	-	-	-	-	-	-	20.25	\$2,221,285
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.29	\$36,841	-	-	-	-	-	-	-	-	0.29	\$36,841
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.85	\$114,046	1.00	\$124,412	-	-	-	-	-	-	-	-	1.85	\$238,458
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$36,143	-	-	-	-	-	-	-	-	0.28	\$36,143
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	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians <sup>4</sup>	2.30	\$140,651	-	-	-	-	-	-	-	-	-	-	2.30	\$140,651
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.28	\$200,299	-	-	-	-	-	-	-	-	-	-	2.28	\$200,299
290001 - Other Classified (Campus Aides)	0.72	\$47,734	0.14	\$8,502	-	-	-	-	-	-	-	-	0.86	\$56,236
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	\$28,856	-	-	-	-	-	-	-	-	-	-	-	\$28,856
<b>Non-Staffing</b>														
Pending Distribution	-	\$848,496	-	\$909,843	-	-	-	\$390,764	-	\$5,136	-	-	-	\$2,154,239
Potential Funding Variance	-	-	-	\$9,163	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,853	-	-	-	-	-	-	-	-	-	-	-	\$117,016
<b>Total</b>	<b>25.27</b>	<b>\$4,384,071</b>	<b>5.84</b>	<b>\$1,876,604</b>	<b>-</b>	<b>\$17,950</b>	<b>-</b>	<b>\$390,764</b>	<b>-</b>	<b>\$5,136</b>	<b>-</b>	<b>-</b>	<b>31.11</b>	<b>\$6,674,525</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: **Northeast**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1771701 - CHAVEZ LA ASE**

Details of the data below 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)	-	\$786,749	-	-	-	\$13,397	-	-	-	-	-	-	-	\$800,146
20% Available in September 2022 (BI 40344, CI 430098)	-	\$196,686	-	-	-	\$3,349	-	-	-	-	-	-	-	\$200,035
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$52,848	-	-	-	-	-	-	-	-	-	-\$52,848
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.12	\$2,224,294	3.13	\$339,242	-	-	-	-	-	-	-	-	22.25	\$2,563,536
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.28	\$35,847	-	-	-	-	-	-	-	-	0.28	\$35,847
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.95	\$127,256	1.00	\$104,011	-	-	-	-	-	-	-	-	1.95	\$231,267
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$36,143	-	-	-	-	-	-	-	-	0.28	\$36,143
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians <sup>4</sup>	2.23	\$137,670	-	-	-	-	-	-	-	-	-	-	2.23	\$137,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.28	\$194,493	-	-	-	-	-	-	-	-	-	-	2.28	\$194,493
290001 - Other Classified (Campus Aides)	0.70	\$46,454	0.14	\$8,276	-	-	-	-	-	-	-	-	0.84	\$54,730
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$27,297	-	-	-	-	-	-	-	-	-	-	-	\$27,297
<b>Non-Staffing</b>														
Pending Distribution	-	\$795,781	-	\$821,036	-	-	-	\$356,070	-	\$4,680	-	-	-	\$1,977,567
Potential Funding Variance	-	-	-	\$3,201	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,387	-	-	-	-	-	-	-	-	-	-	-	\$114,588
<b>Total</b>	<b>28.53</b>	<b>\$5,003,741</b>	<b>4.83</b>	<b>\$1,294,908</b>	<b>-</b>	<b>\$16,746</b>	<b>-</b>	<b>\$356,070</b>	<b>-</b>	<b>\$4,680</b>	<b>-</b>	<b>-</b>	<b>33.36</b>	<b>\$6,676,145</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1830601 - OLIVE VISTA 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)	-	\$1,030,770	-	\$564,315	-	\$46,010	-	-	-	-	-	-	-	\$1,641,095
20% Available in September 2022 (BI 40344, CI 430098)	-	\$257,692	-	\$141,079	-	\$11,502	-	-	-	-	-	-	-	\$410,273
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.00	\$3,456,151	5.00	\$598,419	-	-	-	-	-	-	-	-	35.00	\$4,054,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.30	\$442,260	1.00	\$160,793	-	-	-	-	-	-	-	-	4.30	\$603,053
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	16.11	\$1,228,293	0.75	\$57,595	-	-	-	-	-	-	-	-	16.86	\$1,285,888
220001 - Custodians <sup>4</sup>	6.50	\$507,729	-	-	-	-	-	-	-	-	-	-	6.50	\$507,729
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$298,816	-	-	-	-	-	-	-	-	-	-	3.50	\$298,816
290001 - Other Classified (Campus Aides)	2.31	\$159,597	0.44	\$27,257	-	-	-	-	-	-	-	-	2.75	\$186,854
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
<b>Non-Staffing</b>														
Pending Distribution	-	\$884,170	-	\$1,805,458	-	-	-	\$853,249	-	\$10,356	-	-	-	\$3,553,233
Potential Funding Variance	-	-	-	\$5,946	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$153,648	-	-	-	-	-	-	-	-	-	-	-	\$159,594
<b>Total</b>	<b>63.98</b>	<b>\$8,681,609</b>	<b>9.19</b>	<b>\$3,614,356</b>	<b>-</b>	<b>\$57,512</b>	<b>-</b>	<b>\$853,249</b>	<b>-</b>	<b>\$10,356</b>	<b>-</b>	<b>-</b>	<b>73.17</b>	<b>\$13,217,082</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1830602 - OLIVE VISTA 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 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)	12.00	\$1,361,839	2.00	\$181,273	-	-	-	-	-	-	-	-	14.00	\$1,543,112
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	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)	-	\$71,492	-	-	-	-	-	-	-	-	-	-	-	\$71,492
<b>Total</b>	<b>13.00</b>	<b>\$1,571,610</b>	<b>2.00</b>	<b>\$181,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>\$1,752,883</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: **Northeast**  
 School Type: **Middle School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1835801 - SAN FERNANDO 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)	-	\$288,704	-	\$238,696	-	\$28,798	-	-	-	-	-	-	-	\$556,198
20% Available in September 2022 (BI 40344, CI 430098)	-	\$72,175	-	\$59,675	-	\$7,199	-	-	-	-	-	-	-	\$139,049
Negative Carryover (will be reflected in September 2022)	-	-\$86,528	-	-	-	-	-	-	-	-	-	-	-	-\$86,528
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$3,071,828	4.00	\$415,253	-	-	-	-	-	-	-	-	30.00	\$3,487,081
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.68	\$87,569	-	-	-	-	-	-	-	-	0.68	\$87,569
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.91	\$254,509	-	-	-	-	-	-	-	-	-	-	1.91	\$254,509
120041 - Health Services (Nurses & Therapist)	-	-	0.68	\$87,776	-	-	-	-	-	-	-	-	0.68	\$87,776
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	10.94	\$835,573	-	-	-	-	-	-	-	-	-	-	10.94	\$835,573
220001 - Custodians <sup>4</sup>	4.73	\$365,390	-	-	-	-	-	-	-	-	-	-	4.73	\$365,390
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.34	\$286,712	-	-	-	-	-	-	-	-	-	-	3.34	\$286,712
290001 - Other Classified (Campus Aides)	1.91	\$125,842	0.41	\$24,344	-	-	-	-	-	-	-	-	2.32	\$150,186
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$1,555	-	-	-	-	-	-	-	-	-	-	-	-\$1,555
<b>Non-Staffing</b>														
Pending Distribution	-	\$587,100	-	\$1,195,263	-	-	-	\$543,742	-	\$6,288	-	-	-	\$2,332,393
Potential Funding Variance	-	-	-	\$8,218	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,970	-	-	-	-	-	-	-	-	-	-	-	\$143,188
<b>Total</b>	<b>51.53</b>	<b>\$6,321,277</b>	<b>5.77</b>	<b>\$2,116,794</b>	<b>-</b>	<b>\$35,997</b>	<b>-</b>	<b>\$543,742</b>	<b>-</b>	<b>\$6,288</b>	<b>-</b>	<b>-</b>	<b>57.30</b>	<b>\$9,024,098</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 **Northeast**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1884301 - SAN FERNANDO 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 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)	-	\$3,056,286	-	\$1,077,974	-	\$79,954	-	-	-	-	-	-	-	\$4,214,214
20% Available in September 2022 (BI 40344, CI 430098)	-	\$764,071	-	\$269,494	-	\$19,989	-	-	-	-	-	-	-	\$1,053,554
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	64.94	\$7,837,116	12.24	\$1,475,378	-	-	-	-	-	-	-	-	77.18	\$9,312,494
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.21	\$161,019	5.00	\$674,789	-	-	-	-	-	-	-	-	6.21	\$835,808
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	2.00	\$325,792	-	-	-	-	-	-	-	-	3.00	\$515,974
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	17.95	\$1,360,336	-	-	-	-	-	-	-	-	-	-	17.95	\$1,360,336
220001 - Custodians <sup>4</sup>	10.13	\$785,547	-	-	-	-	-	-	-	-	-	-	10.13	\$785,547
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$562,847	-	-	-	-	-	-	-	-	-	-	7.00	\$562,847
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$16,362	-	-	-	-	-	-	-	-	-	-	-	-\$16,362
<b>Non-Staffing</b>														
Pending Distribution	-	\$3,343,095	-	\$3,404,039	-	-	-	\$1,596,837	-	\$20,988	-	-	-	\$8,364,959
Potential Funding Variance	-	-	-	\$18,045	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$346,809	-	-	-	-	-	-	-	-	-	-	-	\$364,854
<b>Total</b>	<b>106.43</b>	<b>\$18,758,971</b>	<b>21.74</b>	<b>\$7,528,819</b>	<b>-</b>	<b>\$99,943</b>	<b>-</b>	<b>\$1,596,837</b>	<b>-</b>	<b>\$20,988</b>	<b>-</b>	<b>-</b>	<b>128.17</b>	<b>\$28,005,558</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1884302 - SAN FERNANDO SENIOR HIGH SCIENCE/TECH/MA**

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

	<u>General Fund – Restricted &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)	14.00	\$1,654,637	3.00	\$331,346	-	-	-	-	-	-	-	-	17.00	\$1,985,983
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)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,637	-	-	-	-	-	-	-	-	-	-	-	\$87,637
<b>Total</b>	<b>15.38</b>	<b>\$1,890,500</b>	<b>3.00</b>	<b>\$331,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.38</b>	<b>\$2,221,846</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 **Northeast**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1887801 - SYLMAR CHARTER HIGH 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)	-	\$944,980	-	\$1,838,429	-	\$58,438	-	-	-	-	-	-	-	\$2,841,847
20% Available in September 2022 (BI 40344, CI 430098)	-	\$236,245	-	\$459,608	-	\$14,610	-	-	-	-	-	-	-	\$710,463
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	53.21	\$6,288,343	12.29	\$1,422,062	-	-	-	-	-	-	-	-	65.50	\$7,710,405
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.87	\$112,766	-	-	-	-	-	-	-	-	0.87	\$112,766
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.55	\$206,521	4.00	\$523,103	-	-	-	-	-	-	-	-	5.55	\$729,624
120041 - Health Services (Nurses & Therapist)	-	-	0.87	\$112,301	-	-	-	-	-	-	-	-	0.87	\$112,301
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$192,122	1.00	\$165,644	-	-	-	-	-	-	-	-	2.00	\$357,766
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	17.74	\$1,359,446	-	-	-	-	-	-	-	-	-	-	17.74	\$1,359,446
220001 - Custodians <sup>4</sup>	7.88	\$608,219	-	-	-	-	-	-	-	-	-	-	7.88	\$608,219
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.87	\$421,245	-	-	-	-	-	-	-	-	-	-	4.87	\$421,245
290001 - Other Classified (Campus Aides)	2.07	\$139,428	0.40	\$23,808	-	-	-	-	-	-	-	-	2.47	\$163,236
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$20,941	-	-	-	-	-	-	-	-	-	-	-	-\$20,941
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,328,792	-	\$2,673,210	-	-	-	\$1,207,899	-	\$15,876	-	-	-	\$5,225,777
Potential Funding Variance	-	-	-	\$14,888	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$280,310	-	-	-	-	-	-	-	-	-	-	-	\$295,198
<b>Total</b>	<b>89.20</b>	<b>\$12,068,549</b>	<b>19.43</b>	<b>\$7,345,819</b>	<b>-</b>	<b>\$73,048</b>	<b>-</b>	<b>\$1,207,899</b>	<b>-</b>	<b>\$15,876</b>	<b>-</b>	<b>-</b>	<b>108.63</b>	<b>\$20,711,191</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1887802 - SYLMAR CHARTER HS SCI/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)	14.00	\$1,813,676	3.00	\$347,294	-	-	-	-	-	-	-	-	17.00	\$2,160,970
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)	-	\$87,624	-	-	-	-	-	-	-	-	-	-	-	\$87,624
<b>Total</b>	<b>15.00</b>	<b>\$2,047,825</b>	<b>3.00</b>	<b>\$347,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.00</b>	<b>\$2,395,119</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: **Northeast**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1890101 - CHAVEZ LEARNING ACAD-TECHNOLOGY PREP**

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

	<u>General Fund – Restricted &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)	-	\$354,128	-	\$93,045	-	\$13,310	-	-	-	-	-	-	-	\$460,483
20% Available in September 2022 (BI 40344, CI 430098)	-	\$88,531	-	\$23,262	-	\$3,328	-	-	-	-	-	-	-	\$115,121
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.12	\$1,817,419	2.78	\$303,344	-	-	-	-	-	-	-	-	18.90	\$2,120,763
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$27,084	-	-	-	-	-	-	-	-	0.21	\$27,084
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.99	\$133,125	0.50	\$75,740	-	-	-	-	-	-	-	-	1.49	\$208,865
120041 - Health Services (Nurses & Therapist)	-	-	0.21	\$27,107	-	-	-	-	-	-	-	-	0.21	\$27,107
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	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians <sup>4</sup>	1.68	\$109,601	-	-	-	-	-	-	-	-	-	-	1.68	\$109,601
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.21	\$192,322	-	-	-	-	-	-	-	-	-	-	2.21	\$192,322
290001 - Other Classified (Campus Aides)	0.52	\$35,101	0.11	\$6,260	-	-	-	-	-	-	-	-	0.63	\$41,361
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$15,286	-	-	-	-	-	-	-	-	-	-	-	\$15,286
<b>Non-Staffing</b>														
Pending Distribution	-	\$605,588	-	\$758,083	-	-	-	\$258,379	-	\$3,396	-	-	-	\$1,625,446
Potential Funding Variance	-	-	-	\$3,137	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,050	-	-	-	-	-	-	-	-	-	-	-	\$92,187
<b>Total</b>	<b>26.02</b>	<b>\$3,930,224</b>	<b>3.81</b>	<b>\$1,317,062</b>	<b>-</b>	<b>\$16,638</b>	<b>-</b>	<b>\$258,379</b>	<b>-</b>	<b>\$3,396</b>	<b>-</b>	<b>-</b>	<b>29.83</b>	<b>\$5,525,699</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 **Northeast**  
 School Type **Special Education School**  
 Norm Category **-**  
 Fund Center- School Name **1194801 - LOWMAN SP ED & CAREER TRANSITION CENTER**

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

	<u>General Fund – Restricted &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)	-	\$70,358	-	\$53,068	-	\$5,181	-	-	-	-	-	-	-	\$128,607
20% Available in September 2022 (BI 40344, CI 430098)	-	\$17,589	-	\$13,267	-	\$1,295	-	-	-	-	-	-	-	\$32,151
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.25	\$1,602,424	1.45	\$147,002	-	-	-	-	-	-	-	-	14.70	\$1,749,426
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.38	\$172,336	-	-	-	-	-	-	-	-	-	-	1.38	\$172,336
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	34.03	\$2,625,510	-	-	-	-	-	-	-	-	-	-	34.03	\$2,625,510
220001 - Custodians <sup>4</sup>	5.00	\$386,895	-	-	-	-	-	-	-	-	-	-	5.00	\$386,895
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$281,431	-	-	-	-	-	-	-	-	-	-	3.75	\$281,431
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	-	\$81,626	-	\$294,757	-	-	-	\$25,564	-	\$ 336	-	-	-	\$402,283
Potential Funding Variance	-	-	-	\$ 221	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,995	-	-	-	-	-	-	-	-	-	-	-	\$21,216
<b>Total</b>	<b>59.99</b>	<b>\$5,601,066</b>	<b>2.65</b>	<b>\$643,475</b>	<b>-</b>	<b>\$6,476</b>	<b>-</b>	<b>\$25,564</b>	<b>-</b>	<b>\$ 336</b>	<b>-</b>	<b>-</b>	<b>62.64</b>	<b>\$6,276,917</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1220501 - ARMINTA 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)	-	\$152,679	-	\$77,475	-	\$13,704	-	-	-	-	-	-	-	\$243,858
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,170	-	\$19,369	-	\$3,425	-	-	-	-	-	-	-	\$60,964
Negative Carryover (will be reflected in September 2022)	-	-\$121,264	-	-	-	-	-	-	-	-	-	-	-	-\$121,264
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,992,960	3.63	\$439,093	-	-	-	-	-	-	0.28	\$43,171	19.91	\$2,475,224
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>	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	6.75	\$519,458	-	-	-	-	-	-	-	-	-	-	6.75	\$519,458
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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$267,031	-	\$672,591	-	-	-	\$286,682	-	\$3,768	-	-	-	\$1,230,072
Potential Funding Variance	-	-	-	\$7,059	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,364	-	-	-	-	-	-	-	-	-	-	-	\$89,423
<b>Total</b>	<b>33.52</b>	<b>\$4,001,652</b>	<b>6.83</b>	<b>\$1,398,137</b>	<b>-</b>	<b>\$17,129</b>	<b>-</b>	<b>\$286,682</b>	<b>-</b>	<b>\$3,768</b>	<b>0.28</b>	<b>\$38,028</b>	<b>40.63</b>	<b>\$5,745,396</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1232901 - BEACHY 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)	-	\$114,266	-	\$232,455	-	\$17,988	-	-	-	-	-	-	-	\$364,709
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,566	-	\$58,114	-	\$4,497	-	-	-	-	-	-	-	\$91,177
Negative Carryover (will be reflected in September 2022)	-	-\$1,602	-	-	-	-	-	-	-	-	-	-	-	-\$1,602
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,004,855	4.60	\$551,709	-	-	-	-	-	-	-	-	21.60	\$2,556,564
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$100,249	-	-	-	-	-	-	-	-	-	-	0.75	\$100,249
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.00	\$461,863	3.00	\$230,380	-	-	-	-	-	-	-	-	9.00	\$692,243
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>	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
<b>Non-Staffing</b>														
Pending Distribution	-	\$345,633	-	\$780,697	-	-	-	\$291,247	-	\$3,828	-	-	-	\$1,421,405
Potential Funding Variance	-	-	-	\$7,996	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,623	-	-	-	-	-	-	-	-	-	-	-	\$91,619
<b>Total</b>	<b>34.58</b>	<b>\$4,196,670</b>	<b>10.80</b>	<b>\$2,048,109</b>	<b>-</b>	<b>\$22,485</b>	<b>-</b>	<b>\$291,247</b>	<b>-</b>	<b>\$3,828</b>	<b>-</b>	<b>-</b>	<b>45.38</b>	<b>\$6,562,339</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1278101 - CANTERBURY 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)	-	\$263,631	-	\$122,124	-	\$17,738	-	-	-	-	-	-	-	\$403,493
20% Available in September 2022 (BI 40344, CI 430098)	-	\$65,907	-	\$30,532	-	\$4,434	-	-	-	-	-	-	-	\$100,873
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,186,906	2.60	\$340,450	-	-	-	-	-	-	-	-	20.60	\$2,527,356
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	2.00	\$39,664	-	-	-	-	-	-	-	-	3.00	\$60,430
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$102,307	-	-	-	-	-	-	-	-	-	-	0.77	\$102,307
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.31	\$414,610	2.25	\$172,785	-	-	-	-	-	-	-	-	7.56	\$587,395
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	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
<b>Non-Staffing</b>														
Pending Distribution	-	\$343,355	-	\$875,358	-	-	-	\$440,066	-	\$5,784	-	-	-	\$1,664,563
Potential Funding Variance	-	-	-	\$6,376	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,355	-	-	-	-	-	-	-	-	-	-	-	\$96,731
<b>Total</b>	<b>34.41</b>	<b>\$4,431,421</b>	<b>8.05</b>	<b>\$1,734,383</b>	<b>-</b>	<b>\$22,172</b>	<b>-</b>	<b>\$440,066</b>	<b>-</b>	<b>\$5,784</b>	<b>-</b>	<b>-</b>	<b>42.46</b>	<b>\$6,633,826</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1278102 - CANTERBURY AVENUE ELEMENTARY GIFTED MAGN**

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

	<u>General Fund – Restricted &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	\$1,212,232	-	-	-	-	-	-	-	-	-	-	9.00	\$1,212,232
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)	-	\$48,359	-	-	-	-	-	-	-	-	-	-	-	\$48,359
<b>Total</b>	<b>9.50</b>	<b>\$1,336,768</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>\$1,336,768</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1375301 - FERNANGELES 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)	-	\$130,568	-	\$62,184	-	\$20,023	-	-	-	-	-	-	-	\$212,775
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,641	-	\$15,547	-	\$5,006	-	-	-	-	-	-	-	\$53,194
Negative Carryover (will be reflected in September 2022)	-	-\$48,551	-	-	-	-	-	-	-	-	-	-	-	-\$48,551
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.52	\$2,372,804	3.83	\$447,150	-	-	-	-	-	-	0.28	\$43,171	23.63	\$2,863,125
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$86,454	-	-	-	-	-	-	-	-	-	-	0.65	\$86,454
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$330,418	-	-	-	-	-	-	-	-	-	-	2.00	\$330,418
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	8.25	\$634,648	1.50	\$115,190	-	-	-	-	-	-	-	-	9.75	\$749,838
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	\$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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$517,741	-	\$1,066,279	-	-	-	\$384,373	-	\$5,052	-	-	-	\$1,973,445
Potential Funding Variance	-	-	-	\$8,215	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,307	-	-	-	-	-	-	-	-	-	-	-	\$118,522
<b>Total</b>	<b>37.75</b>	<b>\$4,755,902</b>	<b>8.53</b>	<b>\$1,897,115</b>	<b>-</b>	<b>\$25,029</b>	<b>-</b>	<b>\$384,373</b>	<b>-</b>	<b>\$5,052</b>	<b>0.28</b>	<b>\$38,028</b>	<b>46.56</b>	<b>\$7,105,499</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1375302 - FERNANGELES DL ONE & TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted &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	\$859,509	-	-	-	-	-	-	-	-	-	-	7.00	\$859,509
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>\$943,813</b>	-	-	-	-	-	-	-	-	-	-	<b>8.00</b>	<b>\$943,813</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1419201 - GLENWOOD 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)	-	\$53,050	-	\$132,838	-	\$7,229	-	-	-	-	-	-	-	\$193,117
20% Available in September 2022 (BI 40344, CI 430098)	-	\$13,263	-	\$33,210	-	\$1,807	-	-	-	-	-	-	-	\$48,280
Negative Carryover (will be reflected in September 2022)	-	-\$110,296	-	-	-	-	-	-	-	-	-	-	-	-\$110,296
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,348,648	3.20	\$393,295	-	-	-	-	-	-	-	-	13.20	\$1,741,943
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>	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	\$347,776	-	-	-	-	-	-	-	-	-	-	4.50	\$347,776
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	-	\$143,098	-	\$424,813	-	-	-	\$157,949	-	\$2,076	-	-	-	\$727,936
Potential Funding Variance	-	-	-	\$6,473	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,967	-	-	-	-	-	-	-	-	-	-	-	\$56,440
<b>Total</b>	<b>24.78</b>	<b>\$2,893,032</b>	<b>6.40</b>	<b>\$1,177,387</b>	<b>-</b>	<b>\$9,036</b>	<b>-</b>	<b>\$157,949</b>	<b>-</b>	<b>\$2,076</b>	<b>-</b>	<b>-</b>	<b>31.18</b>	<b>\$4,239,480</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1501601 - COUGHLIN 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)	-	\$731,240	-	\$216,831	-	\$21,864	-	-	-	-	-	-	-	\$969,935
20% Available in September 2022 (BI 40344, CI 430098)	-	\$182,809	-	\$54,208	-	\$5,466	-	-	-	-	-	-	-	\$242,483
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,381,927	2.83	\$375,772	-	-	-	-	-	-	0.28	\$43,171	22.11	\$2,800,870
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$96,286	-	-	-	-	-	-	-	-	-	-	0.72	\$96,286
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	2.25	\$173,888	-	-	-	-	-	-	-	-	-	-	2.25	\$173,888
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)	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	-	\$473,041	-	\$997,246	-	-	-	\$383,460	-	\$5,040	-	-	-	\$1,858,787
Potential Funding Variance	-	-	-	\$7,337	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,561	-	-	-	-	-	-	-	-	-	-	-	\$104,898
<b>Total</b>	<b>32.30</b>	<b>\$5,157,245</b>	<b>6.03</b>	<b>\$1,833,944</b>	<b>-</b>	<b>\$27,330</b>	<b>-</b>	<b>\$383,460</b>	<b>-</b>	<b>\$5,040</b>	<b>0.28</b>	<b>\$38,028</b>	<b>38.61</b>	<b>\$7,445,047</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1635601 - ROSCOE 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)	-	\$409,640	-	\$137,215	-	\$2,461	-	-	-	-	-	-	-	\$549,316
20% Available in September 2022 (BI 40344, CI 430098)	-	\$102,409	-	\$34,304	-	\$ 615	-	-	-	-	-	-	-	\$137,328
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,111,242	1.83	\$247,152	-	-	-	-	-	-	0.28	\$43,171	22.11	\$2,401,565
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	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.75	\$520,561	-	-	-	-	-	-	-	-	-	-	6.75	\$520,561
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	\$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	-	-	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	\$2,583
<b>Non-Staffing</b>														
Pending Distribution	-	\$456,767	-	\$993,067	-	-	-	\$415,415	-	\$5,460	-	-	-	\$1,870,709
Potential Funding Variance	-	-	-	\$7,572	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,111	-	-	-	-	-	-	-	-	-	-	-	\$122,683
<b>Total</b>	<b>37.63</b>	<b>\$4,837,481</b>	<b>5.03</b>	<b>\$1,601,860</b>	<b>-</b>	<b>\$3,076</b>	<b>-</b>	<b>\$415,415</b>	<b>-</b>	<b>\$5,460</b>	<b>0.28</b>	<b>\$38,028</b>	<b>42.94</b>	<b>\$6,901,320</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 **Northeast**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1635602 - ROSCOE EL DL TWO-WAY IME 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	\$762,995	-	-	-	-	-	-	-	-	-	-	6.00	\$762,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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>\$762,995</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>\$762,995</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1656501 - SATICOY 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)	-	\$161,038	-	\$69,716	-	\$17,518	-	-	-	-	-	-	-	\$248,272
20% Available in September 2022 (BI 40344, CI 430098)	-	\$40,259	-	\$17,430	-	\$4,380	-	-	-	-	-	-	-	\$62,069
Negative Carryover (will be reflected in September 2022)	-	-\$80,971	-	-	-	-	-	-	-	-	-	-	-	-\$80,971
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,993,480	0.73	\$96,279	-	-	-	-	-	-	0.28	\$43,171	18.01	\$2,132,930
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$90,417	-	-	-	-	-	-	-	-	-	-	0.68	\$90,417
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.75	\$519,458	-	-	-	-	-	-	-	-	-	-	6.75	\$519,458
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)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	\$12,355	-	-	-	-	-	-	-	-\$5,143	-	\$7,212
<b>Non-Staffing</b>														
Pending Distribution	-	\$344,910	-	\$846,168	-	-	-	\$380,721	-	\$5,004	-	-	-	\$1,576,803
Potential Funding Variance	-	-	-	\$1,236	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$105,666	-	-	-	-	-	-	-	-	-	-	-	\$106,902
<b>Total</b>	<b>34.76</b>	<b>\$4,192,954</b>	<b>4.93</b>	<b>\$1,237,840</b>	<b>-</b>	<b>\$21,898</b>	<b>-</b>	<b>\$380,721</b>	<b>-</b>	<b>\$5,004</b>	<b>0.28</b>	<b>\$38,028</b>	<b>39.97</b>	<b>\$5,876,445</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **Non-PHBAO**  
 Fund Center- School Name: **1656502 - SATICOY 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)	9.00	\$1,057,486	-	-	-	-	-	-	-	-	-	-	9.00	\$1,057,486
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>\$1,057,486</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>\$1,057,486</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1666501 - SHARP 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)	-	\$525,991	-	\$233,682	-	\$20,653	-	-	-	-	-	-	-	\$780,326
20% Available in September 2022 (BI 40344, CI 430098)	-	\$131,498	-	\$58,421	-	\$5,163	-	-	-	-	-	-	-	\$195,082
Negative Carryover (will be reflected in September 2022)	-	-\$52,842	-	-	-	-	-	-	-	-	-	-	-	-\$52,842
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.20	\$2,637,132	6.83	\$802,992	-	-	-	-	-	-	0.28	\$43,171	27.31	\$3,483,295
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.71	\$94,965	-	-	-	-	-	-	-	-	-	-	0.71	\$94,965
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$267,362	-	-	-	-	-	-	-	-	-	-	3.00	\$267,362
210001 - Aides & Assistants	3.75	\$289,078	6.00	\$460,760	-	-	-	-	-	-	-	-	9.75	\$749,838
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	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	1.33	\$46,561	0.20	\$6,078	-	-	-	-	-	-	-	-	1.53	\$52,639
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$11,545	-	\$1,759	-	-	-	-	-	-	-	-\$5,143	-	-\$14,929
<b>Non-Staffing</b>														
Pending Distribution	-	\$435,186	-	\$946,779	-	-	-	\$353,331	-	\$4,644	-	-	-	\$1,739,940
Potential Funding Variance	-	-	-	\$8,365	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,331	-	-	-	-	-	-	-	-	-	-	-	\$110,696
<b>Total</b>	<b>38.24</b>	<b>\$5,377,785</b>	<b>15.03</b>	<b>\$2,667,750</b>	<b>-</b>	<b>\$25,816</b>	<b>-</b>	<b>\$353,331</b>	<b>-</b>	<b>\$4,644</b>	<b>0.28</b>	<b>\$38,028</b>	<b>53.55</b>	<b>\$8,467,354</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1695901 - STRATHERN 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)	-	\$287,749	-	\$33,916	-	\$12,501	-	-	-	-	-	-	-	\$334,166
20% Available in September 2022 (BI 40344, CI 430098)	-	\$71,938	-	\$8,480	-	\$3,125	-	-	-	-	-	-	-	\$83,543
Negative Carryover (will be reflected in September 2022)	-	-\$7,214	-	-	-	-	-	-	-	-	-	-	-	-\$7,214
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.20	\$2,479,668	4.50	\$548,019	-	-	-	-	-	-	-	-	24.70	\$3,027,687
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
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	\$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	\$521,664	3.81	\$291,216	-	-	-	-	-	-	-	-	10.56	\$812,880
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	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
<b>Non-Staffing</b>														
Pending Distribution	-	\$302,291	-	\$765,085	-	-	-	\$362,461	-	\$4,764	-	-	-	\$1,434,601
Potential Funding Variance	-	-	-	\$6,143	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,474	-	-	-	-	-	-	-	-	-	-	-	\$105,617
<b>Total</b>	<b>39.56</b>	<b>\$5,108,343</b>	<b>11.51</b>	<b>\$1,839,617</b>	<b>-</b>	<b>\$15,626</b>	<b>-</b>	<b>\$362,461</b>	<b>-</b>	<b>\$4,764</b>	<b>-</b>	<b>-</b>	<b>51.07</b>	<b>\$7,330,811</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1739901 - KORENSTEIN 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)	-	\$184,587	-	\$80,897	-	\$12,454	-	-	-	-	-	-	-	\$277,938
20% Available in September 2022 (BI 40344, CI 430098)	-	\$46,146	-	\$20,225	-	\$3,114	-	-	-	-	-	-	-	\$69,485
Negative Carryover (will be reflected in September 2022)	-	-\$316,625	-	-	-	-	-	-	-	-	-	-	-	-\$316,625
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,705,226	2.63	\$314,861	-	-	-	-	-	0.28	\$43,171	15.91	\$2,063,258	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	1.00	\$20,766	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	0.49	\$65,317	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$248,087	-	-	-	-	-	-	-	-	-	1.50	\$248,087	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	3.00	\$414,837	
210001 - Aides & Assistants	3.00	\$233,689	1.50	\$115,190	-	-	-	-	-	-	-	4.50	\$348,879	
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	-	-\$4,208	-	-	-	-	-	-	-\$5,143	-	-\$3,674	
<b>Non-Staffing</b>														
Pending Distribution	-	\$281,114	-	\$675,051	-	-	-	\$234,641	-	\$3,084	-	-	\$1,193,890	
Potential Funding Variance	-	-	-	\$1,846	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,432	-	-	-	-	-	-	-	-	-	-	\$72,278	
<b>Total</b>	<b>28.32</b>	<b>\$3,433,481</b>	<b>5.33</b>	<b>\$1,339,022</b>	<b>-</b>	<b>\$15,568</b>	<b>-</b>	<b>\$234,641</b>	<b>-</b>	<b>\$3,084</b>	<b>0.28</b>	<b>\$38,028</b>	<b>33.93</b>	<b>\$5,063,824</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1746601 - VENA 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)	-	\$462,597	-	\$118,048	-	\$12,690	-	-	-	-	-	-	-	\$593,335
20% Available in September 2022 (BI 40344, CI 430098)	-	\$115,649	-	\$29,513	-	\$3,172	-	-	-	-	-	-	-	\$148,334
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,733,269	3.20	\$402,913	-	-	-	-	-	-	-	-	17.20	\$2,136,182
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$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>	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
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	\$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	-	-\$8,019	-	\$11,934	-	-	-	-	-	-	-	-	-	\$3,915
<b>Non-Staffing</b>														
Pending Distribution	-	\$227,170	-	\$653,003	-	-	-	\$345,114	-	\$4,536	-	-	-	\$1,229,823
Potential Funding Variance	-	-	-	\$5,720	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,075	-	-	-	-	-	-	-	-	-	-	-	\$79,795
<b>Total</b>	<b>25.40</b>	<b>\$3,618,597</b>	<b>7.15</b>	<b>\$1,453,550</b>	<b>-</b>	<b>\$15,862</b>	<b>-</b>	<b>\$345,114</b>	<b>-</b>	<b>\$4,536</b>	<b>-</b>	<b>-</b>	<b>32.55</b>	<b>\$5,437,659</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1746602 - VENA AVENUE 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)	6.00	\$762,107	-	-	-	-	-	-	-	-	-	-	6.00	\$762,107
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	\$69,313	-	-	-	-	-	-	-	-	-	-	0.50	\$69,313
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)	-	\$33,499	-	-	-	-	-	-	-	-	-	-	-	\$33,499
<b>Total</b>	<b>6.50</b>	<b>\$864,919</b>	-	-	-	-	-	-	-	-	-	-	<b>6.50</b>	<b>\$864,919</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: **Northeast**  
 School Type: **Span School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1754801 - VINEDALE COLLEGE PREPARATORY 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)	-	\$364,215	-	\$167,478	-	\$6,122	-	-	-	-	-	-	-	\$537,815
20% Available in September 2022 (BI 40344, CI 430098)	-	\$91,053	-	\$41,870	-	\$1,531	-	-	-	-	-	-	-	\$134,454
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,501,743	3.60	\$432,970	-	-	-	-	-	-	-	-	16.60	\$1,934,713
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$114,367	-	-	-	-	-	-	-	-	1.00	\$114,367
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.15	\$140,734	-	-	-	-	-	-	-	-	-	-	1.15	\$140,734
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.75	\$545,682	3.06	\$233,621	-	-	-	-	-	-	-	-	9.81	\$779,303
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	\$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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$163,885	-	\$451,901	-	-	-	\$143,341	-	\$1,884	-	-	-	\$761,011
Potential Funding Variance	-	-	-	\$2,348	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,225	-	-	-	-	-	-	-	-	-	-	-	\$63,573
<b>Total</b>	<b>31.73</b>	<b>\$3,915,698</b>	<b>8.86</b>	<b>\$1,579,715</b>	<b>-</b>	<b>\$7,653</b>	<b>-</b>	<b>\$143,341</b>	<b>-</b>	<b>\$1,884</b>	<b>-</b>	<b>-</b>	<b>40.59</b>	<b>\$5,648,291</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: **Northeast**  
 School Type: **Span Magnet School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1789501 - VALLEY OAKS CENTER FOR ENR STUDIES MAG**

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

	<u>General Fund – Restricted &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)	-	\$753,509	-	\$108,788	-	\$15,586	-	-	-	-	-	-	-	\$877,883
20% Available in September 2022 (BI 40344, CI 430098)	-	\$188,376	-	\$27,197	-	\$3,897	-	-	-	-	-	-	-	\$219,470
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.25	\$1,878,430	3.90	\$456,582	-	-	-	-	-	-	-	-	21.15	\$2,335,012
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.79	\$105,534	0.50	\$59,375	-	-	-	-	-	-	-	-	1.29	\$164,909
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	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	6.26	\$473,724	-	-	-	-	-	-	-	-	-	-	6.26	\$473,724
220001 - Custodians <sup>4</sup>	5.50	\$436,688	-	-	-	-	-	-	-	-	-	-	5.50	\$436,688
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$282,352	-	-	-	-	-	-	-	-	-	-	3.00	\$282,352
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$338,271	-	\$748,967	-	-	-	\$320,057	-	\$3,348	-	-	-	\$1,410,643
Potential Funding Variance	-	-	-	\$12,557	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$101,908	-	-	-	-	-	-	-	-	-	-	-	\$114,465
<b>Total</b>	<b>38.55</b>	<b>\$5,158,427</b>	<b>7.15</b>	<b>\$1,725,951</b>	<b>-</b>	<b>\$19,483</b>	<b>-</b>	<b>\$320,057</b>	<b>-</b>	<b>\$3,348</b>	<b>-</b>	<b>-</b>	<b>45.70</b>	<b>\$7,227,266</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1808001 - BYRD 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)	-	\$1,082,125	-	\$332,119	-	\$43,165	-	-	-	-	-	-	-	\$1,457,409
20% Available in September 2022 (BI 40344, CI 430098)	-	\$270,531	-	\$83,030	-	\$10,791	-	-	-	-	-	-	-	\$364,352
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.00	\$4,279,833	6.00	\$640,384	-	-	-	-	-	-	-	-	41.00	\$4,920,217
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	1.00	\$130,084	-	-	-	-	-	-	-	-	1.00	\$130,084
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.23	\$427,621	1.00	\$158,046	-	-	-	-	-	-	-	-	4.23	\$585,667
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$172,835	-	-	-	-	-	-	-	-	-	-	1.00	\$172,835
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	11.76	\$896,409	-	-	-	-	-	-	-	-	-	-	11.76	\$896,409
220001 - Custodians <sup>4</sup>	6.00	\$466,530	-	-	-	-	-	-	-	-	-	-	6.00	\$466,530
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$295,272	-	-	-	-	-	-	-	-	-	-	3.50	\$295,272
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	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>														
Pending Distribution	-	\$827,100	-	\$1,800,903	-	-	-	\$1,006,225	-	\$11,508	-	-	-	\$3,645,736
Potential Funding Variance	-	-	-	\$6,644	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$190,759	-	-	-	-	-	-	-	-	-	-	-	\$197,403
<b>Total</b>	<b>64.49</b>	<b>\$9,176,619</b>	<b>9.50</b>	<b>\$3,310,106</b>	<b>-</b>	<b>\$53,956</b>	<b>-</b>	<b>\$1,006,225</b>	<b>-</b>	<b>\$11,508</b>	<b>-</b>	<b>-</b>	<b>73.99</b>	<b>\$13,558,414</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1808002 - RICHARD E BYRD MS SCIENCE/TECH/MATH MAGN**

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

	<u>General Fund – Restricted &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	\$1,528,372	2.00	\$221,747	-	-	-	-	-	-	-	-	14.00	\$1,750,119
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)	-	\$71,432	-	-	-	-	-	-	-	-	-	-	-	\$71,432
<b>Total</b>	<b>13.00</b>	<b>\$1,738,083</b>	<b>2.00</b>	<b>\$221,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>\$1,959,830</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1822801 - MACLAY 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)	-	\$426,789	-	\$249,185	-	\$21,308	-	-	-	-	-	-	-	\$697,282
20% Available in September 2022 (BI 40344, CI 430098)	-	\$106,697	-	\$62,297	-	\$5,327	-	-	-	-	-	-	-	\$174,321
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.52	\$2,134,069	2.00	\$230,954	-	-	-	-	-	-	-	-	20.52	\$2,365,023
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.41	\$192,944	-	-	-	-	-	-	-	-	-	-	1.41	\$192,944
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	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	6.39	\$480,206	-	-	-	-	-	-	-	-	-	-	6.39	\$480,206
220001 - Custodians <sup>4</sup>	5.50	\$432,430	-	-	-	-	-	-	-	-	-	-	5.50	\$432,430
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$304,301	-	-	-	-	-	-	-	-	-	-	3.50	\$304,301
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
<b>Non-Staffing</b>														
Pending Distribution	-	\$441,091	-	\$920,985	-	-	-	\$395,836	-	\$4,344	-	-	-	\$1,762,256
Potential Funding Variance	-	-	-	\$10,109	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,844	-	-	-	-	-	-	-	-	-	-	-	\$102,953
<b>Total</b>	<b>39.70</b>	<b>\$5,033,117</b>	<b>4.50</b>	<b>\$1,765,206</b>	<b>-</b>	<b>\$26,635</b>	<b>-</b>	<b>\$395,836</b>	<b>-</b>	<b>\$4,344</b>	<b>-</b>	<b>-</b>	<b>44.20</b>	<b>\$7,225,138</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: **Northeast**  
 School Type: **Middle School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1832101 - PACOIMA 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)	-	\$1,002,405	-	\$546,073	-	\$43,663	-	-	-	-	-	-	-	\$1,592,141
20% Available in September 2022 (BI 40344, CI 430098)	-	\$250,601	-	\$136,519	-	\$10,916	-	-	-	-	-	-	-	\$398,036
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,867,539	3.00	\$329,013	-	-	-	-	-	-	-	-	26.00	\$3,196,552
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.07	\$363,482	1.00	\$158,046	-	-	-	-	-	-	-	-	4.07	\$521,528
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	6.75	\$518,355	-	-	-	-	-	-	-	-	-	-	6.75	\$518,355
220001 - Custodians <sup>4</sup>	6.00	\$459,703	-	-	-	-	-	-	-	-	-	-	6.00	\$459,703
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$382,006	-	-	-	-	-	-	-	-	-	-	4.50	\$382,006
290001 - Other Classified (Campus Aides)	2.70	\$170,145	0.58	\$30,778	-	-	-	-	-	-	-	-	3.28	\$200,923
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$834,284	-	\$1,701,853	-	-	-	\$805,773	-	\$9,732	-	-	-	\$3,351,642
Potential Funding Variance	-	-	-	\$3,988	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,872	-	-	-	-	-	-	-	-	-	-	-	\$126,860
<b>Total</b>	<b>47.90</b>	<b>\$7,236,190</b>	<b>6.58</b>	<b>\$3,172,045</b>	<b>-</b>	<b>\$54,579</b>	<b>-</b>	<b>\$805,773</b>	<b>-</b>	<b>\$9,732</b>	<b>-</b>	<b>-</b>	<b>54.48</b>	<b>\$11,278,319</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1832102 - PACOIMA MS FILM/MEDIA/PERF ARTS MAGNET**

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

	<u>General Fund – Restricted &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	\$1,022,882	1.00	\$98,717	-	-	-	-	-	-	-	-	9.00	\$1,121,599
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
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)	-	\$45,822	-	-	-	-	-	-	-	-	-	-	-	\$45,822
<b>Total</b>	<b>8.50</b>	<b>\$1,148,273</b>	<b>1.00</b>	<b>\$98,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>\$1,246,990</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1832103 - PACOIMA MS COMPUTER SCIENCE/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)	6.00	\$763,275	1.00	\$124,412	-	-	-	-	-	-	-	-	7.00	\$887,687
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	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
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)	-	\$35,660	-	-	-	-	-	-	-	-	-	-	-	\$35,660
<b>Total</b>	<b>6.50</b>	<b>\$878,504</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>7.50</b>	<b>\$1,002,916</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 **Northeast**  
 School Type **Magnet School - MS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1839601 - SUN VALLEY ET 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)	-	\$949,595	-	\$114,166	-	\$63,156	-	-	-	-	-	-	-	\$1,126,917
20% Available in September 2022 (BI 40344, CI 430098)	-	\$237,397	-	\$28,542	-	\$15,789	-	-	-	-	-	-	-	\$281,728
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.12	\$2,901,238	3.13	\$290,579	-	-	-	-	-	-	-	-	29.25	\$3,191,817
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.26	\$167,624	4.00	\$530,219	-	-	-	-	-	-	-	-	5.26	\$697,843
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	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	12.88	\$985,597	-	-	-	-	-	-	-	-	-	-	12.88	\$985,597
220001 - Custodians <sup>4</sup>	6.50	\$504,146	-	-	-	-	-	-	-	-	-	-	6.50	\$504,146
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$425,086	-	-	-	-	-	-	-	-	-	-	5.00	\$425,086
290001 - Other Classified (Campus Aides)	3.62	\$241,355	0.88	\$54,514	-	-	-	-	-	-	-	-	4.50	\$295,869
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,277,864	-	\$2,495,025	-	-	-	\$1,154,539	-	\$14,316	-	-	-	\$4,941,744
Potential Funding Variance	-	-	-	\$3,353	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$143,838	-	-	-	-	-	-	-	-	-	-	-	\$147,191
<b>Total</b>	<b>58.26</b>	<b>\$8,236,817</b>	<b>10.01</b>	<b>\$3,775,088</b>	<b>-</b>	<b>\$78,945</b>	<b>-</b>	<b>\$1,154,539</b>	<b>-</b>	<b>\$14,316</b>	<b>-</b>	<b>-</b>	<b>68.27</b>	<b>\$13,259,705</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1839602 - SUN VALLEY 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 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	\$1,268,545	3.00	\$304,401	-	-	-	-	-	-	-	-	14.00	\$1,572,946
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)	-	\$69,794	-	-	-	-	-	-	-	-	-	-	-	\$69,794
<b>Total</b>	<b>11.00</b>	<b>\$1,338,339</b>	<b>3.00</b>	<b>\$304,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,642,740</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: **Northeast**  
 School Type: **Magnet Ctr-SPAN**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1839603 - SUN VALLEY BSEL 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)	23.00	\$2,840,419	5.00	\$556,793	-	-	-	-	-	-	-	-	28.00	\$3,397,212
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)	-	\$137,334	-	-	-	-	-	-	-	-	-	-	-	\$137,334
<b>Total</b>	<b>24.00</b>	<b>\$3,062,057</b>	<b>5.00</b>	<b>\$556,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.00</b>	<b>\$3,618,850</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: **Northeast**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1860901 - ARLETA 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)	-	\$465,988	-	\$355,753	-	\$47,470	-	-	-	-	-	-	-	\$869,211
20% Available in September 2022 (BI 40344, CI 430098)	-	\$116,495	-	\$88,939	-	\$11,868	-	-	-	-	-	-	-	\$217,302
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	47.45	\$6,080,129	7.45	\$899,098	-	-	-	-	-	-	-	-	54.90	\$6,979,227
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.36	\$182,005	3.00	\$423,821	-	-	-	-	-	-	-	-	4.36	\$605,826
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	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	8.25	\$633,545	-	-	-	-	-	-	-	-	-	-	8.25	\$633,545
220001 - Custodians <sup>4</sup>	7.00	\$514,295	-	-	-	-	-	-	-	-	-	-	7.00	\$514,295
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)	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
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,845,304	-	\$2,053,855	-	-	-	\$895,653	-	\$11,772	-	-	-	\$4,806,584
Potential Funding Variance	-	-	-	\$15,150	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$254,365	-	-	-	-	-	-	-	-	-	-	-	\$269,515
<b>Total</b>	<b>73.44</b>	<b>\$10,978,418</b>	<b>12.95</b>	<b>\$4,128,292</b>	<b>-</b>	<b>\$59,338</b>	<b>-</b>	<b>\$895,653</b>	<b>-</b>	<b>\$11,772</b>	<b>-</b>	<b>-</b>	<b>86.39</b>	<b>\$16,073,473</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: **Northeast**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1863601 - POLYTECHNIC 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 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)	-	\$2,648,663	-	\$988,920	-	\$89,928	-	-	-	-	-	-	-	\$3,727,511
20% Available in September 2022 (BI 40344, CI 430098)	-	\$662,165	-	\$247,231	-	\$22,482	-	-	-	-	-	-	-	\$931,878
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	90.50	\$11,183,133	17.10	\$2,050,966	-	-	-	-	-	-	-	-	107.60	\$13,234,099
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.85	\$247,322	6.00	\$817,925	-	-	-	-	-	-	-	-	7.85	\$1,065,247
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$193,522	3.00	\$456,240	-	-	-	-	-	-	-	-	4.00	\$649,762
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.50	\$202,975	-	-	-	-	-	-	-	-	-	-	2.50	\$202,975
210001 - Aides & Assistants	27.52	\$2,098,786	-	-	-	-	-	-	-	-	-	-	27.52	\$2,098,786
220001 - Custodians <sup>4</sup>	11.38	\$860,042	-	-	-	-	-	-	-	-	-	-	11.38	\$860,042
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$583,732	-	-	-	-	-	-	-	-	-	-	7.00	\$583,732
290001 - Other Classified (Campus Aides)	4.18	\$262,024	0.82	\$51,957	-	-	-	-	-	-	-	-	5.00	\$313,981
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$11,687	-	-	-	-	-	-	-	-	-	-	-	-\$11,687
<b>Non-Staffing</b>														
Pending Distribution	-	\$4,307,819	-	\$4,295,333	-	-	-	\$1,921,865	-	\$25,260	-	-	-	\$10,550,277
Potential Funding Variance	-	-	-	\$11,560	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$500,230	-	-	-	-	-	-	-	-	-	-	-	\$511,790
<b>Total</b>	<b>146.31</b>	<b>\$23,748,673</b>	<b>28.92</b>	<b>\$9,182,865</b>	<b>-</b>	<b>\$112,410</b>	<b>-</b>	<b>\$1,921,865</b>	<b>-</b>	<b>\$25,260</b>	<b>-</b>	<b>-</b>	<b>175.23</b>	<b>\$34,991,073</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1863602 - JOHN H FRANCIS POLYTECHNIC SH SCI/TECH/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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$1,568,844	3.00	\$318,229	-	-	-	-	-	-	-	-	16.00	\$1,887,073
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)	-	\$82,462	-	-	-	-	-	-	-	-	-	-	-	\$82,462
<b>Total</b>	<b>13.50</b>	<b>\$1,719,649</b>	<b>3.00</b>	<b>\$318,229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.50</b>	<b>\$2,037,878</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1216401 - APPERSON 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)	-	\$36,708	-	\$23,208	-	\$5,546	-	-	-	-	-	-	-	\$65,462
20% Available in September 2022 (BI 40344, CI 430098)	-	\$9,177	-	\$5,802	-	\$1,386	-	-	-	-	-	-	-	\$16,365
Negative Carryover (will be reflected in September 2022)	-	-\$14,952	-	-	-	-	-	-	-	-	-	-	-	-\$14,952
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.20	\$1,707,171	2.20	\$288,628	-	-	-	-	-	-	-	-	16.40	\$1,995,799
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$40,598	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$70,601	-	-	-	-	-	-	-	-	-	-	0.53	\$70,601
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <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	1.50	\$115,190	-	-	-	-	-	-	-	-	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	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
<b>Non-Staffing</b>														
Pending Distribution	-	\$94,076	-	\$122,593	-	-	-	\$117,300	-	\$1,700	-	-	-	\$335,669
Potential Funding Variance	-	-	-	\$5,520	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,129	-	-	-	-	-	-	-	-	-	-	-	\$77,649
<b>Total</b>	<b>23.31</b>	<b>\$2,750,578</b>	<b>6.90</b>	<b>\$748,633</b>	<b>-</b>	<b>\$6,932</b>	<b>-</b>	<b>\$117,300</b>	<b>-</b>	<b>\$1,700</b>	<b>-</b>	<b>-</b>	<b>30.21</b>	<b>\$3,625,143</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1248601 - BRAINARD 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)	-	\$123,893	-	\$98,724	-	\$4,134	-	-	-	-	-	-	-	\$226,751
20% Available in September 2022 (BI 40344, CI 430098)	-	\$30,974	-	\$24,681	-	\$1,033	-	-	-	-	-	-	-	\$56,688
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.20	\$1,127,608	2.20	\$268,883	-	-	-	-	-	-	-	-	11.40	\$1,396,491
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
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	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$403,165	1.50	\$115,190	-	-	-	-	-	-	-	-	6.75	\$518,355
220001 - Custodians <sup>4</sup>	3.50	\$275,977	-	-	-	-	-	-	-	-	-	-	3.50	\$275,977
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)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,383	-	-	-	-	-	-	-	-	-	-	-	-\$3,383
<b>Non-Staffing</b>														
Pending Distribution	-	\$72,964	-	\$284,036	-	-	-	\$82,170	-	\$1,080	-	-	-	\$440,250
Potential Funding Variance	-	-	-	\$1,047	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,581	-	-	-	-	-	-	-	-	-	-	-	\$43,628
<b>Total</b>	<b>24.16</b>	<b>\$2,615,278</b>	<b>4.90</b>	<b>\$927,721</b>	<b>-</b>	<b>\$5,167</b>	<b>-</b>	<b>\$82,170</b>	<b>-</b>	<b>\$1,080</b>	<b>-</b>	<b>-</b>	<b>29.06</b>	<b>\$3,631,416</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1540401 - MOUNTAIN 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)	-	\$250,532	-	\$109,602	-	\$7,539	-	-	-	-	-	-	-	\$367,673
20% Available in September 2022 (BI 40344, CI 430098)	-	\$62,633	-	\$27,401	-	\$1,885	-	-	-	-	-	-	-	\$91,919
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.20	\$1,256,461	1.30	\$147,423	-	-	-	-	-	-	-	-	11.50	\$1,403,884
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$56,069	-	-	-	-	-	-	-	-	-	-	0.42	\$56,069
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <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	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
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	\$206,356	-	-	-	-	-	-	-	-	-	-	2.75	\$206,356
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,042	-	-	-	-	-	-	-	-	-	\$11,042
<b>Non-Staffing</b>														
Pending Distribution	-	\$188,588	-	\$587,398	-	-	-	\$295,812	-	\$3,888	-	-	-	\$1,075,686
Potential Funding Variance	-	-	-	\$ 627	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,819	-	-	-	-	-	-	-	-	-	-	-	\$116,446
<b>Total</b>	<b>19.95</b>	<b>\$2,743,007</b>	<b>5.50</b>	<b>\$1,078,149</b>	<b>-</b>	<b>\$9,424</b>	<b>-</b>	<b>\$295,812</b>	<b>-</b>	<b>\$3,888</b>	<b>-</b>	<b>-</b>	<b>25.45</b>	<b>\$4,130,280</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **Non-PHBAO**  
 Fund Center- School Name: **1540402 - MOUNTAIN VIEW 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)	12.00	\$1,412,936	-	-	-	-	-	-	-	-	-	-	12.00	\$1,412,936
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>12.00</b>	<b>\$1,412,936</b>	-	-	-	-	-	-	-	-	-	-	<b>12.00</b>	<b>\$1,412,936</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1606801 - PINWOOD 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)	-	\$138,503	-	\$70,537	-	\$6,843	-	-	-	-	-	-	-	\$215,883
20% Available in September 2022 (BI 40344, CI 430098)	-	\$34,627	-	\$17,635	-	\$1,711	-	-	-	-	-	-	-	\$53,973
Negative Carryover (will be reflected in September 2022)	-	-\$3,396	-	-	-	-	-	-	-	-	-	-	-	-\$3,396
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,196,446	0.20	\$24,383	-	-	-	-	-	-	-	-	10.20	\$1,220,829
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	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	\$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	-	\$126,397	-	\$393,966	-	-	-	\$150,645	-	\$1,980	-	-	-	\$672,988
Potential Funding Variance	-	-	-	\$1,239	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,749	-	-	-	-	-	-	-	-	-	-	-	\$40,988
<b>Total</b>	<b>23.70</b>	<b>\$2,781,010</b>	<b>1.40</b>	<b>\$642,920</b>	<b>-</b>	<b>\$8,554</b>	<b>-</b>	<b>\$150,645</b>	<b>-</b>	<b>\$1,980</b>	<b>-</b>	<b>-</b>	<b>25.10</b>	<b>\$3,585,109</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.

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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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1609601 - PLAINVIEW ACADEMC CA**

Details of the data below 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)	-	\$127,080	-	\$222,700	-	\$10,342	-	-	-	-	-	-	-	\$360,122
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,965	-	\$55,675	-	\$2,586	-	-	-	-	-	-	-	\$97,226
Negative Carryover (will be reflected in September 2022)	-	-\$50,632	-	-	-	-	-	-	-	-	-	-	-	-\$50,632
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.20	\$2,036,454	0.30	\$36,574	-	-	-	-	-	-	-	-	16.50	\$2,073,028
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	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$289,078	-	-	-	-	-	-	-	-	-	-	3.75	\$289,078
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	\$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	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>														
Pending Distribution	-	\$232,046	-	\$607,765	-	-	-	\$209,077	-	\$2,748	-	-	-	\$1,051,636
Potential Funding Variance	-	-	-	\$2,169	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$165,737	-	-	-	-	-	-	-	-	-	-	-	\$167,906
<b>Total</b>	<b>30.23</b>	<b>\$3,754,806</b>	<b>1.50</b>	<b>\$1,060,043</b>	<b>-</b>	<b>\$12,928</b>	<b>-</b>	<b>\$209,077</b>	<b>-</b>	<b>\$2,748</b>	<b>-</b>	<b>-</b>	<b>31.73</b>	<b>\$5,039,602</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: **Northeast**  
 School Type: **Magnet School - ELEM**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1694501 - STONEHURST 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 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)	-	\$192,401	-	\$86,367	-	\$6,092	-	-	-	-	-	-	-	\$284,860
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,100	-	\$21,592	-	\$1,523	-	-	-	-	-	-	-	\$71,215
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,774,456	1.30	\$165,656	-	-	-	-	-	-	-	-	16.30	\$1,940,112
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$316,750	-	-	-	-	-	-	-	-	-	-	2.00	\$316,750
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$278,714	-	-	-	-	-	-	-	-	-	-	2.00	\$278,714
210001 - Aides & Assistants	4.50	\$346,673	1.50	\$115,190	-	-	-	-	-	-	-	-	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	\$216,219	-	-	-	-	-	-	-	-	-	-	2.75	\$216,219
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	-	\$133,745	-	\$422,843	-	-	-	\$176,209	-	\$2,316	-	-	-	\$735,113
Potential Funding Variance	-	-	-	\$1,193	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,387	-	-	-	-	-	-	-	-	-	-	-	\$74,580
<b>Total</b>	<b>30.32</b>	<b>\$3,699,869</b>	<b>4.00</b>	<b>\$948,001</b>	<b>-</b>	<b>\$7,615</b>	<b>-</b>	<b>\$176,209</b>	<b>-</b>	<b>\$2,316</b>	<b>-</b>	<b>-</b>	<b>34.32</b>	<b>\$4,834,010</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1697301 - SUNLAND 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)	-	\$51,087	-	\$5,284	-	\$7,550	-	-	-	-	-	-	-	\$63,921
20% Available in September 2022 (BI 40344, CI 430098)	-	\$12,772	-	\$1,321	-	\$1,888	-	-	-	-	-	-	-	\$15,981
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,681,120	2.80	\$338,070	-	-	-	-	-	-	-	-	16.00	\$2,019,190
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>	2.00	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.00	\$461,863	1.50	\$115,190	-	-	-	-	-	-	-	-	7.50	\$577,053
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	-	\$127,938	-	\$431,169	-	-	-	\$192,643	-	\$2,532	-	-	-	\$754,282
Potential Funding Variance	-	-	-	\$ 625	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,175	-	-	-	-	-	-	-	-	-	-	-	\$58,800
<b>Total</b>	<b>29.08</b>	<b>\$3,400,591</b>	<b>5.50</b>	<b>\$1,026,819</b>	<b>-</b>	<b>\$9,438</b>	<b>-</b>	<b>\$192,643</b>	<b>-</b>	<b>\$2,532</b>	<b>-</b>	<b>-</b>	<b>34.58</b>	<b>\$4,632,023</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1697302 - SUNLAND 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)	4.00	\$537,121	-	-	-	-	-	-	-	-	-	-	4.00	\$537,121
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,156	-	-	-	-	-	-	-	-	-	-	0.50	\$74,156
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)	-	\$23,667	-	-	-	-	-	-	-	-	-	-	-	\$23,667
<b>Total</b>	<b>4.50</b>	<b>\$634,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>\$634,944</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1824001 - MOUNT GLEASON 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)	-	\$227,368	-	\$453,805	-	\$18,310	-	-	-	-	-	-	-	\$699,483
20% Available in September 2022 (BI 40344, CI 430098)	-	\$56,841	-	\$113,452	-	\$4,577	-	-	-	-	-	-	-	\$174,870
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,285,967	3.00	\$385,517	-	-	-	-	-	-	-	-	22.00	\$2,671,484
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)	2.90	\$386,497	1.00	\$143,628	-	-	-	-	-	-	-	-	3.90	\$530,125
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	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	6.81	\$521,596	-	-	-	-	-	-	-	-	-	-	6.81	\$521,596
220001 - Custodians <sup>4</sup>	5.50	\$421,815	-	-	-	-	-	-	-	-	-	-	5.50	\$421,815
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$296,158	-	-	-	-	-	-	-	-	-	-	3.50	\$296,158
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	-	\$362,577	-	\$961,711	-	-	-	\$635,955	-	\$7,500	-	-	-	\$1,967,743
Potential Funding Variance	-	-	-	\$3,777	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$105,094	-	-	-	-	-	-	-	-	-	-	-	\$108,871
<b>Total</b>	<b>42.91</b>	<b>\$5,202,576</b>	<b>6.50</b>	<b>\$2,353,566</b>	<b>-</b>	<b>\$22,887</b>	<b>-</b>	<b>\$635,955</b>	<b>-</b>	<b>\$7,500</b>	<b>-</b>	<b>-</b>	<b>49.41</b>	<b>\$8,222,484</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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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1824002 - MOUNT GLEASON 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)	6.00	\$765,625	1.00	\$97,763	-	-	-	-	-	-	-	-	7.00	\$863,388
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	\$128,359	-	-	-	-	-	-	-	-	-	-	1.00	\$128,359
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)	-	\$36,602	-	-	-	-	-	-	-	-	-	-	-	\$36,602
<b>Total</b>	<b>7.00</b>	<b>\$930,586</b>	<b>1.00</b>	<b>\$97,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>\$1,028,349</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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**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT  
Fiscal Year 2022-2023**

Local District: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1824003 - MOUNT GLEASON 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	\$928,024	1.00	\$132,780	-	-	-	-	-	-	-	-	9.00	\$1,060,804
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)	-	\$46,158	-	-	-	-	-	-	-	-	-	-	-	\$46,158
<b>Total</b>	<b>8.00</b>	<b>\$974,182</b>	<b>1.00</b>	<b>\$132,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>\$1,106,962</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 **Northeast**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1891401 - VERDUGO HILLS 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)	-	\$443,025	-	\$165,962	-	\$25,650	-	-	-	-	-	-	-	\$634,637
20% Available in September 2022 (BI 40344, CI 430098)	-	\$110,757	-	\$41,491	-	\$6,413	-	-	-	-	-	-	-	\$158,661
Negative Carryover (will be reflected in September 2022)	-	-\$344,412	-	-	-	-	-	-	-	-	-	-	-	-\$344,412
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.50	\$3,736,359	5.45	\$570,231	-	-	-	-	-	-	-	-	36.95	\$4,306,590
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.52	\$203,142	3.00	\$392,469	-	-	-	-	-	-	-	-	4.52	\$595,611
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$190,704	-	-	-	-	-	-	-	-	-	-	1.00	\$190,704
130021 - Adviser	-	-	1.79	\$206,852	-	-	-	-	-	-	-	-	1.79	\$206,852
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	9.94	\$765,014	-	-	-	-	-	-	-	-	-	-	9.94	\$765,014
220001 - Custodians <sup>4</sup>	7.38	\$557,149	-	-	-	-	-	-	-	-	-	-	7.38	\$557,149
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$359,206	-	-	-	-	-	-	-	-	-	-	4.00	\$359,206
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	-	-\$11,687	-	-	-	-	-	-	-	-	-	-	-	-\$11,687
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,188,341	-	\$1,431,384	-	-	-	\$827,178	-	\$10,872	-	-	-	\$3,457,775
Potential Funding Variance	-	-	-	\$9,158	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$175,160	-	-	-	-	-	-	-	-	-	-	-	\$184,318
<b>Total</b>	<b>57.59</b>	<b>\$7,569,204</b>	<b>12.49</b>	<b>\$3,094,316</b>	<b>-</b>	<b>\$32,063</b>	<b>-</b>	<b>\$827,178</b>	<b>-</b>	<b>\$10,872</b>	<b>-</b>	<b>-</b>	<b>70.08</b>	<b>\$11,533,633</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1891402 - VERDGUO HILLS HS STEMM MAGNET**

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

	<u>General Fund – Restricted &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	\$2,036,010	3.00	\$338,564	-	-	-	-	-	-	-	-	19.00	\$2,374,574
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,394	-	-	-	-	-	-	-	-	-	-	0.50	\$74,394
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	-	-\$8,385	-	-	-	-	-	-	-	-	-	-	-	-\$8,385
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,122	-	-	-	-	-	-	-	-	-	-	-	\$100,122
<b>Total</b>	<b>16.50</b>	<b>\$2,202,141</b>	<b>3.00</b>	<b>\$338,564</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19.50</b>	<b>\$2,540,705</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1891408 - VERDUGO HILLS SH VISUAL AND PERFORMING A**

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

	<u>General Fund – Restricted &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	\$1,121,458	2.00	\$208,777	-	-	-	-	-	-	-	-	11.00	\$1,330,235
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	\$74,394	-	-	-	-	-	-	-	-	-	-	0.50	\$74,394
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	-	-\$8,385	-	-	-	-	-	-	-	-	-	-	-	-\$8,385
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,557	-	-	-	-	-	-	-	-	-	-	-	\$59,557
<b>Total</b>	<b>9.50</b>	<b>\$1,247,024</b>	<b>2.00</b>	<b>\$208,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.50</b>	<b>\$1,455,801</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1295901 - CHANDLER 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)	-	\$154,306	-	\$27,236	-	\$4,796	-	-	-	-	-	-	-	\$186,338
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,577	-	\$6,809	-	\$1,199	-	-	-	-	-	-	-	\$46,585
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,389,738	1.30	\$148,705	-	-	-	-	-	-	-	-	20.30	\$2,538,443
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$61,353	-	-	-	-	-	-	-	-	-	-	0.46	\$61,353
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$294,352	-	-	-	-	-	-	-	-	-	-	2.00	\$294,352
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.13	\$488,002	0.75	\$57,595	-	-	-	-	-	-	-	-	6.88	\$545,597
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	-	\$104,497	-	\$136,174	-	-	-	\$135,930	-	\$1,970	-	-	-	\$378,571
Potential Funding Variance	-	-	-	\$ 764	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,529	-	-	-	-	-	-	-	-	-	-	-	\$89,293
<b>Total</b>	<b>33.92</b>	<b>\$4,093,582</b>	<b>3.25</b>	<b>\$512,443</b>	<b>-</b>	<b>\$5,995</b>	<b>-</b>	<b>\$135,930</b>	<b>-</b>	<b>\$1,970</b>	<b>-</b>	<b>-</b>	<b>37.17</b>	<b>\$4,749,920</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1315101 - COLDWATER CYN 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)	-	\$347,666	-	\$37,060	-	\$17,177	-	-	-	-	-	-	-	\$401,903
20% Available in September 2022 (BI 40344, CI 430098)	-	\$86,915	-	\$9,265	-	\$4,294	-	-	-	-	-	-	-	\$100,474
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,543,694	5.83	\$734,987	-	-	-	-	-	-	0.28	\$43,171	26.11	\$3,321,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.88	\$117,423	-	-	-	-	-	-	-	-	-	-	0.88	\$117,423
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.50	\$417,232	4.50	\$345,570	-	-	-	-	-	-	-	-	10.00	\$762,802
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	\$195,390	-	-	-	-	-	-	-	-	-	-	2.75	\$195,390
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$7,726	-	-	-	-	-	-	-	-\$5,143	-	-\$6,767
<b>Non-Staffing</b>														
Pending Distribution	-	\$480,610	-	\$1,074,655	-	-	-	\$472,021	-	\$6,204	-	-	-	\$2,033,490
Potential Funding Variance	-	-	-	\$7,065	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,751	-	-	-	-	-	-	-	-	-	-	-	\$129,816
<b>Total</b>	<b>36.21</b>	<b>\$5,065,084</b>	<b>13.53</b>	<b>\$2,391,152</b>	<b>-</b>	<b>\$21,471</b>	<b>-</b>	<b>\$472,021</b>	<b>-</b>	<b>\$6,204</b>	<b>0.28</b>	<b>\$38,028</b>	<b>50.02</b>	<b>\$7,993,960</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1315102 - COLDWATER CYN 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	\$527,637	-	-	-	-	-	-	-	-	-	-	4.00	\$527,637
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>\$611,941</b>	-	-	-	-	-	-	-	-	-	-	<b>5.00</b>	<b>\$611,941</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1343801 - DIXIE CYN COMM CHTR**

Details of the data below 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)	-	\$22,866	-	-	-	\$4,179	-	-	-	-	-	-	-	\$27,045
20% Available in September 2022 (BI 40344, CI 430098)	-	\$5,716	-	-	-	\$1,045	-	-	-	-	-	-	-	\$6,761
Negative Carryover (will be reflected in September 2022)	-	-\$134,242	-	-\$9,570	-	-	-	-	-	-	-	-	-	-\$143,812
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,364,846	2.40	\$255,832	-	-	-	-	-	-	-	-	29.40	\$3,620,678
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$100,249	-	-	-	-	-	-	-	-	-	-	0.75	\$100,249
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.63	\$352,052	3.00	\$230,380	-	-	-	-	-	-	-	-	7.63	\$582,432
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	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$82,498	-	\$107,507	-	-	-	-	-	-	-	-	-	\$190,005
Potential Funding Variance	-	-	-	\$ 827	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$306,509	-	-	-	-	-	-	-	-	-	-	-	\$307,336
<b>Total</b>	<b>41.21</b>	<b>\$4,934,218</b>	<b>6.60</b>	<b>\$720,136</b>	<b>-</b>	<b>\$5,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47.81</b>	<b>\$5,659,578</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1363001 - ERWIN 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)	-	\$326,730	-	\$98,224	-	\$16,253	-	-	-	-	-	-	-	\$441,207
20% Available in September 2022 (BI 40344, CI 430098)	-	\$81,683	-	\$24,557	-	\$4,062	-	-	-	-	-	-	-	\$110,302
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,903,671	5.83	\$707,448	-	-	-	-	-	-	0.28	\$43,171	30.11	\$3,654,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$40,598	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.92	\$122,707	-	-	-	-	-	-	-	-	-	-	0.92	\$122,707
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	9.00	\$696,507	4.50	\$345,570	-	-	-	-	-	-	-	-	13.50	\$1,042,077
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	\$205,748	-	-	-	-	-	-	-	-	-	-	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	-	-\$9,350	-	\$7,280	-	-	-	-	-	-	-	-\$5,143	-	-\$7,213
<b>Non-Staffing</b>														
Pending Distribution	-	\$411,737	-	\$970,714	-	-	-	\$444,631	-	\$5,844	-	-	-	\$1,832,926
Potential Funding Variance	-	-	-	\$7,115	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$120,192	-	-	-	-	-	-	-	-	-	-	-	\$127,307
<b>Total</b>	<b>43.75</b>	<b>\$5,620,857</b>	<b>13.53</b>	<b>\$2,336,666</b>	<b>-</b>	<b>\$20,315</b>	<b>-</b>	<b>\$444,631</b>	<b>-</b>	<b>\$5,844</b>	<b>0.28</b>	<b>\$38,028</b>	<b>57.56</b>	<b>\$8,466,341</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1449301 - HAZELTINE 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)	-	\$405,964	-	\$342,576	-	\$28,233	-	-	-	-	-	-	-	\$776,773
20% Available in September 2022 (BI 40344, CI 430098)	-	\$101,490	-	\$85,644	-	\$7,058	-	-	-	-	-	-	-	\$194,192
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,399,410	3.83	\$469,788	-	-	-	-	-	-	0.28	\$43,171	25.11	\$2,912,369
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.74	\$98,928	-	-	-	-	-	-	-	-	-	-	0.74	\$98,928
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <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	10.00	\$772,645	-	-	-	-	-	-	-	-	-	-	10.00	\$772,645
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	-	-	-	\$19,660	-	-	-	-	-	-	-	-\$5,143	-	\$14,517
<b>Non-Staffing</b>														
Pending Distribution	-	\$608,558	-	\$1,251,606	-	-	-	\$474,760	-	\$6,240	-	-	-	\$2,341,164
Potential Funding Variance	-	-	-	\$13,002	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,052	-	-	-	-	-	-	-	-	-	-	-	\$148,054
<b>Total</b>	<b>43.07</b>	<b>\$5,679,626</b>	<b>9.03</b>	<b>\$2,396,764</b>	<b>-</b>	<b>\$35,291</b>	<b>-</b>	<b>\$474,760</b>	<b>-</b>	<b>\$6,240</b>	<b>0.28</b>	<b>\$38,028</b>	<b>52.38</b>	<b>\$8,630,709</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1449302 - HAZELTINE 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	\$898,961	-	-	-	-	-	-	-	-	-	-	8.00	\$898,961
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>\$898,961</b>	-	-	-	-	-	-	-	-	-	-	<b>8.00</b>	<b>\$898,961</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **Non-PHBAO**  
 Fund Center- School Name: **1472601 - KESTER 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)	-	\$321,216	-	\$24,473	-	\$2,412	-	-	-	-	-	-	-	\$348,101
20% Available in September 2022 (BI 40344, CI 430098)	-	\$80,303	-	\$6,119	-	\$ 603	-	-	-	-	-	-	-	\$87,025
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.20	\$3,139,314	3.00	\$348,098	-	-	-	-	-	-	-	-	27.20	\$3,487,412
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.96	\$127,992	-	-	-	-	-	-	-	-	-	-	0.96	\$127,992
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$460,760	1.50	\$115,190	-	-	-	-	-	-	-	-	7.50	\$575,950
220001 - Custodians <sup>4</sup>	3.50	\$275,977	-	-	-	-	-	-	-	-	-	-	3.50	\$275,977
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$293,957	-	-	-	-	-	-	-	-	-	-	3.75	\$293,957
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
<b>Non-Staffing</b>														
Pending Distribution	-	\$196,276	-	\$255,775	-	-	-	\$207,234	-	\$3,176	-	-	-	\$662,461
Potential Funding Variance	-	-	-	\$ 533	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,991	-	-	-	-	-	-	-	-	-	-	-	\$137,524
<b>Total</b>	<b>40.99</b>	<b>\$5,370,619</b>	<b>5.70</b>	<b>\$885,348</b>	<b>-</b>	<b>\$3,015</b>	<b>-</b>	<b>\$207,234</b>	<b>-</b>	<b>\$3,176</b>	<b>-</b>	<b>-</b>	<b>46.69</b>	<b>\$6,469,392</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1472602 - KESTER AVENUE 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)	9.00	\$1,206,956	-	-	-	-	-	-	-	-	-	-	9.00	\$1,206,956
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	\$69,313	-	-	-	-	-	-	-	-	-	-	0.50	\$69,313
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)	-	\$50,144	-	-	-	-	-	-	-	-	-	-	-	\$50,144
<b>Total</b>	<b>9.50</b>	<b>\$1,326,413</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>\$1,326,413</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1476001 - KITTRIDGE 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)	-	\$241,448	-	\$111,762	-	\$22,213	-	-	-	-	-	-	-	\$375,423
20% Available in September 2022 (BI 40344, CI 430098)	-	\$60,361	-	\$27,941	-	\$5,553	-	-	-	-	-	-	-	\$93,855
Negative Carryover (will be reflected in September 2022)	-	-\$1,442	-	-	-	-	-	-	-	-	-	-	-	-\$1,442
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.52	\$2,631,192	2.83	\$341,956	-	-	-	-	-	-	0.28	\$43,171	25.63	\$3,016,319
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.86	\$114,781	-	-	-	-	-	-	-	-	-	-	0.86	\$114,781
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	6.00	\$462,966	-	-	-	-	-	-	-	-	-	-	6.00	\$462,966
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	-	\$18,768	-	-	-	-	-	-	-	-\$5,143	-	\$4,275
<b>Non-Staffing</b>														
Pending Distribution	-	\$443,870	-	\$1,069,915	-	-	-	\$536,844	-	\$7,056	-	-	-	\$2,057,685
Potential Funding Variance	-	-	-	\$6,683	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$158,213	-	-	-	-	-	-	-	-	-	-	-	\$164,896
<b>Total</b>	<b>40.21</b>	<b>\$5,209,888</b>	<b>8.03</b>	<b>\$1,791,513</b>	<b>-</b>	<b>\$27,766</b>	<b>-</b>	<b>\$536,844</b>	<b>-</b>	<b>\$7,056</b>	<b>0.28</b>	<b>\$38,028</b>	<b>48.52</b>	<b>\$7,611,095</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 **Northeast**  
 School Type **Dual Language Ctr - Elementary**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1476002 - KITTRIDGE 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)	5.00	\$624,988	-	-	-	-	-	-	-	-	-	-	5.00	\$624,988
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>\$624,988</b>	-	-	-	-	-	-	-	-	-	-	<b>5.00</b>	<b>\$624,988</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: **Northeast**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **Non-PHBAO**  
 Fund Center- School Name: **1476003 - KITTRIDGE 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)	5.00	\$598,126	-	-	-	-	-	-	-	-	-	-	5.00	\$598,126
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <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>\$598,126</b>	-	-	-	-	-	-	-	-	-	-	<b>5.00</b>	<b>\$598,126</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1534201 - MONLUX 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)	-	\$355,179	-	\$45,360	-	\$15,866	-	-	-	-	-	-	-	\$416,405
20% Available in September 2022 (BI 40344, CI 430098)	-	\$88,795	-	\$11,341	-	\$3,967	-	-	-	-	-	-	-	\$104,103
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,277,279	3.83	\$415,354	-	-	-	-	-	-	0.28	\$43,171	22.11	\$2,735,804
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.94	\$125,349	-	-	-	-	-	-	-	-	-	-	0.94	\$125,349
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	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	8.37	\$640,807	3.00	\$230,380	-	-	-	-	-	-	-	-	11.37	\$871,187
220001 - Custodians <sup>4</sup>	4.00	\$302,939	-	-	-	-	-	-	-	-	-	-	4.00	\$302,939
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	-	-	-	\$1,313	-	-	-	-	-	-	-	-\$5,143	-	-\$3,830
<b>Non-Staffing</b>														
Pending Distribution	-	\$297,498	-	\$794,031	-	-	-	\$417,241	-	\$5,484	-	-	-	\$1,514,254
Potential Funding Variance	-	-	-	\$1,638	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,788	-	-	-	-	-	-	-	-	-	-	-	\$97,426
<b>Total</b>	<b>37.64</b>	<b>\$4,873,410</b>	<b>10.03</b>	<b>\$1,674,241</b>	<b>-</b>	<b>\$19,833</b>	<b>-</b>	<b>\$417,241</b>	<b>-</b>	<b>\$5,484</b>	<b>0.28</b>	<b>\$38,028</b>	<b>47.95</b>	<b>\$7,028,237</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: **Northeast**  
 School Type: **Magnet Ctr -Elementary**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1534202 - JOHN B MONLUX ELEM SCIENCE/TECH/MATH MAG**

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

	<u>General Fund – Restricted &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	\$1,162,701	-	-	-	-	-	-	-	-	-	-	9.00	\$1,162,701
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)	-	\$49,814	-	-	-	-	-	-	-	-	-	-	-	\$49,814
<b>Total</b>	<b>9.50</b>	<b>\$1,280,858</b>	-	-	-	-	-	-	-	-	-	-	<b>9.50</b>	<b>\$1,280,858</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **Non-PHBAO**  
 Fund Center- School Name: **1631501 - RIVERSIDE DRIVE 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 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)	-	\$279,543	-	\$37,336	-	\$4,236	-	-	-	-	-	-	-	\$321,115
20% Available in September 2022 (BI 40344, CI 430098)	-	\$69,884	-	\$9,335	-	\$1,059	-	-	-	-	-	-	-	\$80,278
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,096,616	1.20	\$158,034	-	-	-	-	-	-	-	-	17.20	\$2,254,650
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$85,133	-	-	-	-	-	-	-	-	-	-	0.64	\$85,133
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$345,570	-	-	-	-	-	-	-	-	-	-	4.50	\$345,570
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	\$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	-	\$86,073	-	\$112,166	-	-	-	-	-	-	-	-	-	\$198,239
Potential Funding Variance	-	-	-	\$ 677	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$352,792	-	-	-	-	-	-	-	-	-	-	-	\$353,469
<b>Total</b>	<b>29.47</b>	<b>\$4,103,095</b>	<b>2.40</b>	<b>\$452,708</b>	<b>-</b>	<b>\$5,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.87</b>	<b>\$4,561,098</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1669901 - SHERMAN OAKS 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 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)	-	\$486,064	-	\$43,220	-	\$4,640	-	-	-	-	-	-	-	\$533,924
20% Available in September 2022 (BI 40344, CI 430098)	-	\$121,516	-	\$10,806	-	\$1,160	-	-	-	-	-	-	-	\$133,482
Negative Carryover (will be reflected in September 2022)	-	-\$35,554	-	-	-	-	-	-	-	-	-	-	-	-\$35,554
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.20	\$2,746,378	1.30	\$151,910	-	-	-	-	-	-	-	-	23.50	\$2,898,288
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.88	\$117,423	-	-	-	-	-	-	-	-	-	-	0.88	\$117,423
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.25	\$633,545	-	-	-	-	-	-	-	-	-	-	8.25	\$633,545
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	\$205,748	-	-	-	-	-	-	-	-	-	-	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	-	\$81,478	-	\$106,178	-	-	-	-	-	-	-	-	-	\$187,656
Potential Funding Variance	-	-	-	\$ 643	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$435,117	-	-	-	-	-	-	-	-	-	-	-	\$435,760
<b>Total</b>	<b>39.66</b>	<b>\$5,371,903</b>	<b>2.50</b>	<b>\$447,917</b>	<b>-</b>	<b>\$5,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42.16</b>	<b>\$5,825,620</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1702701 - SYLVAN 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)	-	\$360,535	-	\$173,239	-	\$30,677	-	-	-	-	-	-	-	\$564,451
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,133	-	\$43,310	-	\$7,669	-	-	-	-	-	-	-	\$141,112
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,251,529	6.83	\$807,695	-	-	-	-	-	-	0.28	\$43,171	34.11	\$4,102,395
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	4.00	\$79,328	-	-	-	-	-	-	-	-	5.00	\$100,094
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.95	\$126,671	-	-	-	-	-	-	-	-	-	-	0.95	\$126,671
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	8.25	\$635,751	4.50	\$345,570	-	-	-	-	-	-	-	-	12.75	\$981,321
220001 - Custodians <sup>4</sup>	4.00	\$311,393	-	-	-	-	-	-	-	-	-	-	4.00	\$311,393
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.75	\$272,263	-	-	-	-	-	-	-	-	-	-	3.75	\$272,263
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$19,660	-	-	-	-	-	-	-	-\$5,143	-	\$20,194
<b>Non-Staffing</b>														
Pending Distribution	-	\$636,084	-	\$1,322,099	-	-	-	\$560,582	-	\$7,368	-	-	-	\$2,526,133
Potential Funding Variance	-	-	-	\$12,956	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$133,804	-	-	-	-	-	-	-	-	-	-	-	\$146,760
<b>Total</b>	<b>49.53</b>	<b>\$6,465,436</b>	<b>16.53</b>	<b>\$2,939,017</b>	<b>-</b>	<b>\$38,346</b>	<b>-</b>	<b>\$560,582</b>	<b>-</b>	<b>\$7,368</b>	<b>0.28</b>	<b>\$38,028</b>	<b>66.34</b>	<b>\$10,048,777</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: **Northeast**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1740101 - CARDENAS 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)	-	\$351,247	-	\$188,622	-	\$21,388	-	-	-	-	-	-	-	\$561,257
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,811	-	\$47,156	-	\$5,347	-	-	-	-	-	-	-	\$140,314
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,429,776	4.83	\$540,077	-	-	-	-	-	-	0.28	\$43,171	25.11	\$3,013,024
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.67	\$13,845	-	-	-	-	-	-	-	-	-	-	0.67	\$13,845
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.70	\$93,644	-	-	-	-	-	-	-	-	-	-	0.70	\$93,644
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$309,187	-	-	-	-	-	-	-	-	-	-	2.00	\$309,187
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	10.50	\$810,742	3.00	\$230,380	-	-	-	-	-	-	-	-	13.50	\$1,041,122
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	\$291,480	-	-	-	-	-	-	-	-	-	-	3.75	\$291,480
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	-	\$443,337	-	\$934,699	-	-	-	\$335,071	-	\$4,404	-	-	-	\$1,717,511
Potential Funding Variance	-	-	-	\$4,480	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,512	-	-	-	-	-	-	-	-	-	-	-	\$99,992
<b>Total</b>	<b>45.70</b>	<b>\$5,771,557</b>	<b>9.03</b>	<b>\$2,076,366</b>	<b>-</b>	<b>\$26,735</b>	<b>-</b>	<b>\$335,071</b>	<b>-</b>	<b>\$4,404</b>	<b>0.28</b>	<b>\$38,028</b>	<b>55.01</b>	<b>\$8,252,161</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1743201 - COLUMBUS 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)	-	\$340,815	-	\$214,296	-	\$19,982	-	-	-	-	-	-	-	\$575,093
20% Available in September 2022 (BI 40344, CI 430098)	-	\$85,202	-	\$53,574	-	\$4,995	-	-	-	-	-	-	-	\$143,771
Negative Carryover (will be reflected in September 2022)	-	-\$ 598	-	-	-	-	-	-	-	-	-	-	-	-\$ 598
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,297,658	1.83	\$241,250	-	-	-	-	-	-	0.28	\$43,171	21.11	\$2,582,079
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$100,249	-	-	-	-	-	-	-	-	-	-	0.75	\$100,249
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <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	6.00	\$461,863	-	-	-	-	-	-	-	-	-	-	6.00	\$461,863
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>	3.75	\$293,448	-	-	-	-	-	-	-	-	-	-	3.75	\$293,448
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-\$4,208	-	-	-	-	-	-	-	-\$5,143	-	-\$3,384
<b>Non-Staffing</b>														
Pending Distribution	-	\$380,454	-	\$849,347	-	-	-	\$286,682	-	\$3,768	-	-	-	\$1,520,251
Potential Funding Variance	-	-	-	\$3,084	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,792	-	-	-	-	-	-	-	-	-	-	-	\$99,876
<b>Total</b>	<b>37.08</b>	<b>\$4,782,326</b>	<b>3.03</b>	<b>\$1,492,503</b>	<b>-</b>	<b>\$24,977</b>	<b>-</b>	<b>\$286,682</b>	<b>-</b>	<b>\$3,768</b>	<b>0.28</b>	<b>\$38,028</b>	<b>40.39</b>	<b>\$6,628,284</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 **Northeast**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1743801 - VAN NUYS 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)	-	\$713,670	-	\$96,177	-	\$24,284	-	-	-	-	-	-	-	\$834,131
20% Available in September 2022 (BI 40344, CI 430098)	-	\$178,417	-	\$24,045	-	\$6,071	-	-	-	-	-	-	-	\$208,533
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,382,505	6.83	\$873,355	-	-	-	-	-	-	0.28	\$43,171	26.11	\$3,299,031
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$100,249	-	-	-	-	-	-	-	-	-	-	0.75	\$100,249
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$405,641	-	-	-	-	-	-	-	-	-	-	4.00	\$405,641
210001 - Aides & Assistants	7.50	\$578,156	1.50	\$115,190	-	-	-	-	-	-	-	-	9.00	\$693,346
220001 - Custodians <sup>4</sup>	3.00	\$221,299	-	-	-	-	-	-	-	-	-	-	3.00	\$221,299
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	-	-	-	\$13,693	-	-	-	-	-	-	-	-\$5,143	-	\$8,550
<b>Non-Staffing</b>														
Pending Distribution	-	\$450,027	-	\$952,496	-	-	-	\$363,374	-	\$4,776	-	-	-	\$1,770,673
Potential Funding Variance	-	-	-	\$13,940	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,258	-	-	-	-	-	-	-	-	-	-	-	\$109,198
<b>Total</b>	<b>41.33</b>	<b>\$5,797,951</b>	<b>12.53</b>	<b>\$2,283,552</b>	<b>-</b>	<b>\$30,355</b>	<b>-</b>	<b>\$363,374</b>	<b>-</b>	<b>\$4,776</b>	<b>0.28</b>	<b>\$38,028</b>	<b>54.14</b>	<b>\$8,518,036</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1823001 - MADISON 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)	-	\$1,277,109	-	\$448,000	-	\$46,969	-	-	-	-	-	-	-	\$1,772,078
20% Available in September 2022 (BI 40344, CI 430098)	-	\$319,277	-	\$112,001	-	\$11,742	-	-	-	-	-	-	-	\$443,020
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.00	\$4,365,189	5.00	\$567,875	-	-	-	-	-	-	-	-	43.00	\$4,933,064
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.23	\$553,381	1.00	\$150,549	-	-	-	-	-	-	-	-	5.23	\$703,930
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,693	1.00	\$158,046	-	-	-	-	-	-	-	-	2.00	\$340,739
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	22.63	\$1,757,358	-	-	-	-	-	-	-	-	-	-	22.63	\$1,757,358
220001 - Custodians <sup>4</sup>	6.50	\$498,225	-	-	-	-	-	-	-	-	-	-	6.50	\$498,225
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.50	\$453,412	-	-	-	-	-	-	-	-	-	-	5.50	\$453,412
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	-	\$902,514	-	\$2,069,463	-	-	-	\$1,291,994	-	\$15,264	-	-	-	\$4,279,235
Potential Funding Variance	-	-	-	\$5,832	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$201,026	-	-	-	-	-	-	-	-	-	-	-	\$206,858
<b>Total</b>	<b>82.06</b>	<b>\$10,868,859</b>	<b>9.50</b>	<b>\$3,804,313</b>	<b>-</b>	<b>\$58,711</b>	<b>-</b>	<b>\$1,291,994</b>	<b>-</b>	<b>\$15,264</b>	<b>-</b>	<b>-</b>	<b>91.56</b>	<b>\$16,039,141</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1823002 - MADISON M/S/MED 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	\$1,258,664	2.00	\$221,747	-	-	-	-	-	-	-	-	13.00	\$1,480,411
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)	-	\$67,870	-	-	-	-	-	-	-	-	-	-	-	\$67,870
<b>Total</b>	<b>11.50</b>	<b>\$1,401,182</b>	<b>2.00</b>	<b>\$221,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.50</b>	<b>\$1,622,929</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1823003 - MADISON COMPUTER SCI/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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	14.00	\$1,628,727	2.00	\$226,549	-	-	-	-	-	-	-	-	16.00	\$1,855,276
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)	-	\$83,737	-	-	-	-	-	-	-	-	-	-	-	\$83,737
<b>Total</b>	<b>14.50</b>	<b>\$1,786,356</b>	<b>2.00</b>	<b>\$226,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.50</b>	<b>\$2,012,905</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1823801 - ROBERT A. MILLIKAN AFFILIATED CHTR & PAM**

Details of the data below 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)	-	\$697,601	-	\$123,844	-	\$19,932	-	-	-	-	-	-	-	\$841,377
20% Available in September 2022 (BI 40344, CI 430098)	-	\$174,399	-	\$30,962	-	\$4,983	-	-	-	-	-	-	-	\$210,344
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.52	\$3,583,007	4.00	\$406,588	-	-	-	-	-	-	-	-	34.52	\$3,989,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.47	\$590,786	1.00	\$158,046	-	-	-	-	-	-	-	-	6.47	\$748,832
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	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	8.38	\$640,027	-	-	-	-	-	-	-	-	-	-	8.38	\$640,027
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>	4.50	\$372,430	-	-	-	-	-	-	-	-	-	-	4.50	\$372,430
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	-	\$359,615	-	\$468,628	-	-	-	\$500,756	-	\$5,672	-	-	-	\$1,334,671
Potential Funding Variance	-	-	-	\$7,906	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$1,063,622	-	-	-	-	-	-	-	-	-	-	-	\$1,071,528
<b>Total</b>	<b>58.41</b>	<b>\$8,333,535</b>	<b>7.35</b>	<b>\$1,476,653</b>	<b>-</b>	<b>\$24,915</b>	<b>-</b>	<b>\$500,756</b>	<b>-</b>	<b>\$5,672</b>	<b>-</b>	<b>-</b>	<b>65.76</b>	<b>\$10,341,531</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1823802 - MILLIKAN CHARTER MS PERFORMING 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 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	\$1,517,858	3.00	\$332,812	-	-	-	-	-	-	-	-	16.00	\$1,850,670
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	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
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)	-	\$83,150	-	-	-	-	-	-	-	-	-	-	-	\$83,150
<b>Total</b>	<b>14.00</b>	<b>\$1,743,294</b>	<b>3.00</b>	<b>\$332,812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.00</b>	<b>\$2,076,106</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1823804 - MILLIKAN CHARTER MS SOCL/GNDR EQUITY 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)	7.00	\$840,026	1.00	\$89,001	-	-	-	-	-	-	-	-	8.00	\$929,027
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)	-	\$40,853	-	-	-	-	-	-	-	-	-	-	-	\$40,853
<b>Total</b>	<b>7.00</b>	<b>\$880,879</b>	<b>1.00</b>	<b>\$89,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>\$969,880</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 **Northeast**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1843401 - VAN NUYS 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)	-	\$672,056	-	\$322,836	-	\$34,090	-	-	-	-	-	-	-	\$1,028,982
20% Available in September 2022 (BI 40344, CI 430098)	-	\$168,013	-	\$80,710	-	\$8,522	-	-	-	-	-	-	-	\$257,245
Negative Carryover (will be reflected in September 2022)	-	-\$ 10	-	-	-	-	-	-	-	-	-	-	-	-\$ 10
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.00	\$3,141,686	5.00	\$569,666	-	-	-	-	-	-	-	-	32.00	\$3,711,352
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$110,849	-	-	-	-	-	-	-	-	1.00	\$110,849
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.27	\$439,875	1.00	\$158,046	-	-	-	-	-	-	-	-	4.27	\$597,921
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	9.88	\$755,217	-	-	-	-	-	-	-	-	-	-	9.88	\$755,217
220001 - Custodians <sup>4</sup>	6.00	\$451,025	-	-	-	-	-	-	-	-	-	-	6.00	\$451,025
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$367,742	-	-	-	-	-	-	-	-	-	-	4.50	\$367,742
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$703,538	-	\$1,524,093	-	-	-	\$773,818	-	\$9,312	-	-	-	\$3,010,761
Potential Funding Variance	-	-	-	\$9,782	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$148,930	-	-	-	-	-	-	-	-	-	-	-	\$158,712
<b>Total</b>	<b>54.65</b>	<b>\$7,279,542</b>	<b>8.50</b>	<b>\$2,934,878</b>	<b>-</b>	<b>\$42,612</b>	<b>-</b>	<b>\$773,818</b>	<b>-</b>	<b>\$9,312</b>	<b>-</b>	<b>-</b>	<b>63.15</b>	<b>\$11,040,162</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: **Northeast**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1843402 - VAN NUYS 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 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	\$1,096,840	2.00	\$212,508	-	-	-	-	-	-	-	-	11.00	\$1,309,348
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)	-	\$59,408	-	-	-	-	-	-	-	-	-	-	-	\$59,408
<b>Total</b>	<b>9.50</b>	<b>\$1,234,940</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>11.50</b>	<b>\$1,447,448</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 **Northeast**  
 School Type **Senior High School**  
 Norm Category **Non-PHBAO**  
 Fund Center- School Name **1868301 - GRANT 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)	-	\$5,944,295	-	\$1,276,020	-	\$61,997	-	-	-	-	-	-	-	\$7,282,312
20% Available in September 2022 (BI 40344, CI 430098)	-	\$1,486,073	-	\$319,006	-	\$15,499	-	-	-	-	-	-	-	\$1,820,578
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	57.72	\$6,912,493	10.02	\$1,029,843	-	-	-	-	-	-	-	-	67.74	\$7,942,336
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.07	\$275,801	5.00	\$672,719	-	-	1.00	\$119,928	-	-	-	-	8.07	\$1,068,448
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	2.00	\$326,706	-	-	-	-	-	-	-	-	3.00	\$516,888
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	22.83	\$1,739,390	-	-	-	-	-	-	-	-	-	-	22.83	\$1,739,390
220001 - Custodians <sup>4</sup>	9.13	\$699,829	-	-	-	-	-	-	-	-	-	-	9.13	\$699,829
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$509,896	-	-	-	-	-	-	-	-	-	-	6.00	\$509,896
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$16,362	-	-	-	-	-	-	-	-	-	-	-	-\$16,362
<b>Non-Staffing</b>														
Pending Distribution	-	\$3,132,601	-	\$2,692,999	-	-	-	\$1,542,970	-	\$20,280	-	-	-	\$7,388,850
Potential Funding Variance	-	-	-	\$5,377	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$319,046	-	-	-	-	-	-	-	-	-	-	-	\$324,423
<b>Total</b>	<b>101.75</b>	<b>\$21,434,405</b>	<b>19.52</b>	<b>\$6,614,346</b>	<b>-</b>	<b>\$77,496</b>	<b>1.00</b>	<b>\$1,662,898</b>	<b>-</b>	<b>\$20,280</b>	<b>-</b>	<b>-</b>	<b>122.27</b>	<b>\$29,809,425</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1868302 - GRANT HS COLLEGE PREP/DIGITAL 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 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)	14.00	\$1,668,877	2.00	\$180,368	-	-	-	-	-	-	-	-	16.00	\$1,849,245
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	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)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,886	-	-	-	-	-	-	-	-	-	-	-	\$83,886
<b>Total</b>	<b>15.63</b>	<b>\$1,896,482</b>	<b>2.00</b>	<b>\$180,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.63</b>	<b>\$2,076,850</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1868308 - GRANT HS HUM FOR INTERDISCIP STUDIES MAG**

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

	<u>General Fund – Restricted &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	\$1,108,167	1.00	\$89,740	-	-	-	-	-	-	-	-	10.00	\$1,197,907
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	\$79,569	-	-	-	-	-	-	-	-	-	-	0.50	\$79,569
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)	-	\$51,146	-	-	-	-	-	-	-	-	-	-	-	\$51,146
<b>Total</b>	<b>9.50</b>	<b>\$1,238,882</b>	<b>1.00</b>	<b>\$89,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>	<b>\$1,328,622</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 **Northeast**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1889301 - VAN NUYS 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)	-	\$4,213,167	-	\$613,928	-	\$57,839	-	-	-	-	-	-	-	\$4,884,934
20% Available in September 2022 (BI 40344, CI 430098)	-	\$1,053,292	-	\$153,483	-	\$14,460	-	-	-	-	-	-	-	\$1,221,235
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	49.41	\$6,126,298	10.34	\$1,141,724	-	-	-	-	-	-	-	-	59.75	\$7,268,022
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.09	\$145,166	6.00	\$791,374	-	-	1.00	\$119,928	-	-	-	-	8.09	\$1,056,468
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$193,522	3.00	\$481,275	-	-	-	-	-	-	-	-	4.00	\$674,797
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	20.80	\$1,590,993	-	-	-	-	-	-	-	-	-	-	20.80	\$1,590,993
220001 - Custodians <sup>4</sup>	10.00	\$736,051	-	-	-	-	-	-	-	-	-	-	10.00	\$736,051
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$575,268	-	-	-	-	-	-	-	-	-	-	7.00	\$575,268
290001 - Other Classified (Campus Aides)	1.75	\$122,554	0.25	\$14,907	-	-	-	-	-	-	-	-	2.00	\$137,461
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$3,184,302	-	\$2,788,450	-	-	-	\$1,789,480	-	\$23,520	-	-	-	\$7,785,752
Potential Funding Variance	-	-	-	\$5,125	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$322,179	-	-	-	-	-	-	-	-	-	-	-	\$327,304
<b>Total</b>	<b>91.93</b>	<b>\$18,346,631</b>	<b>21.59</b>	<b>\$6,258,030</b>	<b>-</b>	<b>\$72,299</b>	<b>1.00</b>	<b>\$1,909,408</b>	<b>-</b>	<b>\$23,520</b>	<b>-</b>	<b>-</b>	<b>114.52</b>	<b>\$26,609,888</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1889302 - VAN NUYS MEDICAL MAG**

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

	<u>General Fund – Restricted &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	\$1,214,873	2.00	\$218,938	-	-	-	-	-	-	-	-	12.00	\$1,433,811
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	\$79,034	-	-	-	-	-	-	-	-	-	-	0.50	\$79,034
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)	-	\$61,514	-	-	-	-	-	-	-	-	-	-	-	\$61,514
<b>Total</b>	<b>10.50</b>	<b>\$1,355,421</b>	<b>2.00</b>	<b>\$218,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.50</b>	<b>\$1,574,359</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1889303 - VAN NUYS SENIOR HIGH SCIENCE/TECH/MATH M**

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

	<u>General Fund – Restricted &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)	20.00	\$2,592,717	5.00	\$584,281	-	-	-	-	-	-	-	-	25.00	\$3,176,998
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	\$130,514	-	-	-	-	-	-	-	-	-	-	1.00	\$130,514
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)	-	\$134,065	-	-	-	-	-	-	-	-	-	-	-	\$134,065
<b>Total</b>	<b>21.00</b>	<b>\$2,857,296</b>	<b>5.00</b>	<b>\$584,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26.00</b>	<b>\$3,441,577</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: **Northeast**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1889304 - VAN NUYS PER ARTS 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)	14.00	\$1,615,950	3.00	\$371,954	-	-	-	-	-	-	-	-	17.00	\$1,987,904
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	\$79,034	-	-	-	-	-	-	-	-	-	-	0.50	\$79,034
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)	-	\$87,131	-	-	-	-	-	-	-	-	-	-	-	\$87,131
<b>Total</b>	<b>14.50</b>	<b>\$1,782,115</b>	<b>3.00</b>	<b>\$371,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.50</b>	<b>\$2,154,069</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1878801 - EARHART 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)	-	\$15,367	-	-	-	\$3,466	-	-	-	-	-	-	-	\$18,833
20% Available in September 2022 (BI 40344, CI 430098)	-	\$3,842	-	\$6,900	-	\$ 867	-	-	-	-	-	-	-	\$11,609
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.33	\$529,414	0.01	\$1,279	-	-	-	-	-	-	-	-	4.34	\$530,693
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	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
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	\$91,187	-	-	-	-	-	-	-	-	-	-	1.00	\$91,187
290001 - Other Classified (Campus Aides)	0.38	\$12,146	-	-	-	-	-	-	-	-	-	-	0.38	\$12,146
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,560	-	-	-	-	-	-	-	-	-	-	-	\$7,560
<b>Non-Staffing</b>														
Pending Distribution	-	\$39,076	-	\$239,094	-	-	-	\$24,651	-	\$ 324	-	-	-	\$303,145
Potential Funding Variance	-	-	-	\$ 181	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,640	-	-	-	-	-	-	-	-	-	-	-	\$4,821
<b>Total</b>	<b>7.24</b>	<b>\$922,349</b>	<b>1.01</b>	<b>\$376,536</b>	<b>-</b>	<b>\$4,333</b>	<b>0.20</b>	<b>\$48,636</b>	<b>-</b>	<b>\$ 324</b>	<b>-</b>	<b>-</b>	<b>8.45</b>	<b>\$1,352,178</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1861201 - BURKE 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)	-	\$68,242	-	-	-	\$6,895	-	-	-	-	-	-	-	\$75,137
20% Available in September 2022 (BI 40344, CI 430098)	-	\$17,060	-	\$13,974	-	\$1,724	-	-	-	-	-	-	-	\$32,758
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.03	\$936,389	0.02	\$2,558	-	-	-	-	-	-	-	-	7.05	\$938,947
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$97,859	-	-	-	-	-	-	-	-	-	-	0.80	\$97,859
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	-	-	0.50	\$73,892	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.63	\$47,194	-	-	-	-	-	-	-	-	-	-	0.63	\$47,194
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$168,979	-	-	-	-	-	-	-	-	-	-	2.00	\$168,979
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,480	-	-\$9,350	-	-	-	-	-	-	-	-	-	-\$1,870
<b>Non-Staffing</b>														
Pending Distribution	-	\$100,729	-	\$388,034	-	-	-	\$62,997	-	\$ 828	-	-	-	\$552,588
Potential Funding Variance	-	-	-	\$1,068	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,943	-	-	-	-	-	-	-	-	-	-	-	\$11,011
<b>Total</b>	<b>11.46</b>	<b>\$1,620,117</b>	<b>1.52</b>	<b>\$599,258</b>	<b>-</b>	<b>\$8,619</b>	<b>-</b>	<b>\$62,997</b>	<b>-</b>	<b>\$ 828</b>	<b>-</b>	<b>-</b>	<b>12.98</b>	<b>\$2,291,819</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1884501 - MISSION 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	\$ 943	-	-	-	-	-	-	-	\$ 943
Negative Carryover (will be reflected in September 2022)	-	-\$29,935	-	-\$37,571	-	-	-	-	-	-	-	-	-	-\$67,506
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.57	\$604,295	0.05	\$6,394	-	-	-	-	-	-	-	-	4.62	\$610,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	0.80	\$95,940	-	-	-	-	-	-	-	-	1.20	\$143,193
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	-	-	0.50	\$73,892	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	0.75	\$47,879	-	-	-	-	-	-	-	-	0.75	\$47,879
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)	0.80	\$62,271	0.20	\$15,571	-	-	-	-	-	-	-	-	1.00	\$77,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-\$9,350	-	-	-	-	-	-	-	-	-	\$2,027
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	\$1,869	-	\$100,956	-	-	-	-	-	-	-	-	-	\$6,652
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$6,888	-	-	-	\$3,771	-	\$45,650	-	\$ 600	-	-	-	\$157,865
<b>Total</b>	<b>8.02</b>	<b>\$976,644</b>	<b>3.30</b>	<b>\$427,576</b>	<b>-</b>	<b>\$4,714</b>	<b>-</b>	<b>\$45,650</b>	<b>-</b>	<b>\$ 600</b>	<b>-</b>	<b>-</b>	<b>11.32</b>	<b>\$1,455,184</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1887601 - EVERGREEN 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,461	-	\$1,236	-	\$ 686	-	-	-	-	-	-	-	\$13,383
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$531,023	-	-	-	-	-	-	-	-	-	-	4.00	\$531,023
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.79	\$94,503	0.60	\$77,997	-	-	0.20	\$23,985	-	-	-	-	1.59	\$196,485
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$170,608	-	-	-	-	-	-	-	-	-	-	1.00	\$170,608
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>	0.13	\$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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	\$1,440	-	\$132,922	-	-	-	-	-	-	-	-	-	\$3,780
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,560	-	-	-	\$2,743	-	\$29,216	-	\$ 384	-	-	-	\$203,825
<b>Total</b>	<b>7.67</b>	<b>\$1,013,515</b>	<b>1.60</b>	<b>\$343,577</b>	<b>-</b>	<b>\$3,429</b>	<b>0.20</b>	<b>\$53,201</b>	<b>-</b>	<b>\$ 384</b>	<b>-</b>	<b>-</b>	<b>9.47</b>	<b>\$1,414,106</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1863801 - LEWIS 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$3,000	-	\$3,642	-	\$ 771	-	-	-	-	-	-	-	\$7,413
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$407,037	1.00	\$115,336	-	-	-	-	-	-	-	-	4.00	\$522,373
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	0.61	\$62,413	-	-	0.20	\$23,985	-	-	-	-	1.21	\$133,651
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>	0.13	\$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)	-	-	0.76	\$22,434	-	-	-	-	-	-	-	-	0.76	\$22,434
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,560	-	-	-	-	-	-	-	-	-	-	-	\$7,560
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$11,485	-	-	-	-	-	-	-	-	-	\$6,007
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,748	-	-	-	\$3,086	-	\$24,651	-	\$ 324	-	-	-	\$90,294
<b>Total</b>	<b>5.53</b>	<b>\$782,605</b>	<b>3.37</b>	<b>\$350,399</b>	<b>-</b>	<b>\$3,857</b>	<b>0.20</b>	<b>\$48,636</b>	<b>-</b>	<b>\$ 324</b>	<b>-</b>	<b>-</b>	<b>9.10</b>	<b>\$1,185,821</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1891601 - MT LUKENS 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$ 417	-	\$2,199	-	\$ 295	-	-	-	-	-	-	-	\$2,911
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$248,116	-	-	-	-	-	-	-	-	-	-	2.00	\$248,116
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	1.00	\$128,989	-	-	-	-	-	-	-	-	1.60	\$203,248
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$170,608	-	-	-	-	-	-	-	-	-	-	1.00	\$170,608
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	\$91,187	-	-	-	-	-	-	-	-	-	-	1.00	\$91,187
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$43,302	-	-	-	-	-	-	-	-	-	\$3,870
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$22,625	-	-	-	\$1,181	-	\$9,130	-	\$ 120	-	-	-	\$76,358
<b>Total</b>	<b>4.73</b>	<b>\$620,394</b>	<b>2.00</b>	<b>\$307,442</b>	<b>-</b>	<b>\$1,476</b>	<b>-</b>	<b>\$9,130</b>	<b>-</b>	<b>\$ 120</b>	<b>-</b>	<b>-</b>	<b>6.73</b>	<b>\$938,562</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: **Northeast**  
 School Type: **Community Day School**  
 Norm Category: **-**  
 Fund Center- School Name: **1809201 - CDS LONDON**

Details of the data below 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)	-	-	-	\$4,397	-	\$ 590	-	-	-	-	-	-	-	\$4,987
Negative Carryover (will be reflected in September 2022)	-	-\$6,408	-	-	-	-	-	-	-	-	-	-	-	-\$6,408
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.32	\$439,776	0.01	\$1,279	-	-	-	-	-	-	-	-	3.33	\$441,055
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>	1.50	\$249,346	-	-	-	-	-	-	-	-	-	-	1.50	\$249,346
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	\$73,836	-	-	-	-	-	-	-	-	-	-	1.00	\$73,836
290001 - Other Classified (Campus Aides)	0.76	\$22,434	-	-	-	-	0.25	\$7,478	-	-	-	-	1.01	\$29,912
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$1,790	-	-	-	-	-	-	-	-	-	-	-	-\$1,790
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	\$158,303	-	-	-	-	-	-	-	-	-	\$158,303
Potential Funding Variance	-	\$ 673	-	\$64,054	-	-	-	\$ 224	-	-	-	-	-	\$ 897
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$21,890	-	-	-	\$2,362	-	\$18,775	-	\$ 348	-	-	-	\$107,429
<b>Total</b>	<b>7.11</b>	<b>\$852,632</b>	<b>1.01</b>	<b>\$357,115</b>	<b>-</b>	<b>\$2,952</b>	<b>0.25</b>	<b>\$26,477</b>	<b>-</b>	<b>\$ 348</b>	<b>-</b>	<b>-</b>	<b>8.37</b>	<b>\$1,239,524</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1868501 - LONDON 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$16,826	-	\$3,534	-	\$1,010	-	-	-	-	-	-	-	\$21,370
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.53	\$717,508	0.01	\$1,279	-	-	-	-	-	-	-	-	5.54	\$718,787
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	2.00	\$257,976	-	-	0.20	\$23,985	-	-	-	-	2.60	\$329,214
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	0.50	\$96,424	-	-	-	-	-	-	-	-	-	-	0.50	\$96,424
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)	0.82	\$24,168	0.32	\$9,816	-	-	-	-	-	-	-	-	1.14	\$33,984
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$2,027	-	-	-	-	-	-	-	-	-	-	-	\$2,027
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	\$ 725	-	\$39,697	-	-	-	-	-	-	-	-	-	\$4,261
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$129,771	-	-	-	\$4,038	-	\$28,303	-	\$ 372	-	-	-	\$202,181
<b>Total</b>	<b>8.50</b>	<b>\$1,141,086</b>	<b>3.33</b>	<b>\$444,920</b>	<b>-</b>	<b>\$5,048</b>	<b>0.20</b>	<b>\$52,288</b>	<b>-</b>	<b>\$ 372</b>	<b>-</b>	<b>-</b>	<b>12.03</b>	<b>\$1,643,714</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: **Northeast**  
 School Type: **Continuation High School**  
 Norm Category: **-**  
 Fund Center- School Name: **1889501 - ROGERS 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)	-	\$2,994	-	-	-	-	-	-	-	-	-	-	-	\$2,994
20% Available in September 2022 (BI 40344, CI 430098)	-	\$31,535	-	\$29,489	-	\$2,143	-	-	-	-	-	-	-	\$63,167
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.14	\$1,300,037	1.10	\$137,200	-	-	-	-	-	-	-	-	11.24	\$1,437,237
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$94,502	0.60	\$81,018	-	-	0.60	\$71,957	-	-	-	-	2.00	\$247,477
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$170,608	-	-	-	-	-	-	-	-	-	-	1.00	\$170,608
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	0.38	\$15,392	-	-	-	-	-	-	-	-	2.63	\$188,177
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>	2.00	\$168,979	-	-	-	-	-	-	-	-	-	-	2.00	\$168,979
290001 - Other Classified (Campus Aides)	0.25	\$7,478	-	-	-	-	0.38	\$11,217	-	-	-	-	0.63	\$18,695
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$1,870	-	-	-	-	-	-	-	-	-	-	-	-\$1,870
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	\$ 629	-	\$277,325	-	-	-	\$1,777	-	-	-	-	-	\$13,132
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$260,876	-	-	-	\$8,572	-	\$130,605	-	\$ 876	-	-	-	\$678,254
<b>Total</b>	<b>16.94</b>	<b>\$2,255,656</b>	<b>3.08</b>	<b>\$680,232</b>	<b>-</b>	<b>\$10,715</b>	<b>0.98</b>	<b>\$215,556</b>	<b>-</b>	<b>\$ 876</b>	<b>-</b>	<b>-</b>	<b>21.00</b>	<b>\$3,163,035</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.