



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

Local District **Northwest**
 School Type **Span School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1230301 - PORTER RANCH SCHOOL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$992,072	-	\$225,814	-	\$5,114	-	-	-	-	-	-	-	\$1,223,000
20% Available in September 2022 (BI 40344, CI 430098)	-	\$248,018	-	\$56,454	-	\$1,278	-	-	-	-	-	-	-	\$305,750
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	47.00	\$5,452,214	2.60	\$301,981	-	-	-	-	-	-	-	-	49.60	\$5,754,195
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$131,071	-	-	-	-	-	-	-	-	1.00	\$131,071
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.43	\$320,335	1.00	\$158,046	-	-	-	-	-	-	-	-	3.43	\$478,381
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$334,994	-	-	-	-	-	-	-	-	-	-	2.00	\$334,994
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	5.50	\$418,721	-	-	-	-	-	-	-	-	-	-	5.50	\$418,721
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$363,351	-	-	-	-	-	-	-	-	-	-	5.00	\$363,351
290001 - Other Classified (Campus Aides)	1.87	\$105,169	0.30	\$9,117	-	-	-	-	-	-	-	-	2.17	\$114,286
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$4,675	-	-	-	-	-	-	-	-	-	-	-	-\$4,675
Non-Staffing														
Pending Distribution	-	\$717,614	-	\$179,606	-	-	-	-	-	-	-	-	-	\$897,220
Potential Funding Variance	-	-	-	\$1,854	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$291,654	-	-	-	-	-	-	-	-	-	-	-	\$293,508
Total	67.55	\$9,527,442	5.90	\$1,193,025	-	\$6,392	-	-	-	-	-	-	73.45	\$10,726,859

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Dual Language Ctr - Elementary**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1230302 - PORTER RANCH SCHOOL DL TWO-WAY IM KOREAN**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$723,474	-	-	-	-	-	-	-	-	-	-	6.00	\$723,474
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$723,474	-	-	-	-	-	-	-	-	-	-	6.00	\$723,474

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1233501 - BECKFORD CHTR ENR ST**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$350,755	-	\$67,725	-	\$3,122	-	-	-	-	-	-	-	\$421,602
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,689	-	\$16,932	-	\$ 780	-	-	-	-	-	-	-	\$105,401
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$2,869,900	0.40	\$48,766	-	-	-	-	-	-	-	-	25.40	\$2,918,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,212	-	-	-	-	-	-	-	-	-	-	0.78	\$104,212
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,883	-	-	-	-	-	-	-	-	-	-	1.50	\$249,883
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$69,828	-	\$90,997	-	-	-	-	-	-	-	-	-	\$160,825
Potential Funding Variance	-	-	-	\$ 766	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$283,695	-	-	-	-	-	-	-	-	-	-	-	\$284,461
Total	35.86	\$4,655,962	1.60	\$360,346	-	\$3,902	-	-	-	-	-	-	37.46	\$5,020,210

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1275301 - CANOGA PARK EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$492,550	-	\$181,012	-	\$22,826	-	-	-	-	-	-	-	\$696,388
20% Available in September 2022 (BI 40344, CI 430098)	-	\$123,137	-	\$45,254	-	\$5,707	-	-	-	-	-	-	-	\$174,098
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$3,111,365	3.78	\$500,292	-	-	-	-	-	-	0.22	\$30,422	30.00	\$3,642,079
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.62	\$83,075	-	-	-	-	-	-	-	-	-	-	0.62	\$83,075
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	12.00	\$923,726	-	-	-	-	-	-	-	-	-	-	12.00	\$923,726
220001 - Custodians ⁴	3.50	\$279,427	-	-	-	-	-	-	-	-	-	-	3.50	\$279,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$467,725	-	\$1,024,942	-	-	-	\$435,501	-	\$5,724	-	-	-	\$1,933,892
Potential Funding Variance	-	-	-	\$8,017	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$112,219	-	-	-	-	-	-	-	-	-	\$ 468	-	\$120,704
Total	50.45	\$6,472,658	6.98	\$1,946,275	-	\$28,533	-	\$435,501	-	\$5,724	0.22	\$30,890	57.65	\$8,919,581

¹ Allocations for 2022-23 CSI program are pending.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1280201 - CAPISTRANO EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$188,409	-	\$97,078	-	\$8,609	-	-	-	-	-	-	-	\$294,096
20% Available in September 2022 (BI 40344, CI 430098)	-	\$47,101	-	\$24,270	-	\$2,152	-	-	-	-	-	-	-	\$73,523
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.72	\$2,519,125	1.49	\$199,894	-	-	-	-	-	-	0.11	\$15,211	22.32	\$2,734,230
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$84,396	-	-	-	-	-	-	-	-	-	-	0.63	\$84,396
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$320,432	-	-	-	-	-	-	-	-	-	-	2.00	\$320,432
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.63	\$590,080	-	-	-	-	-	-	-	-	-	-	7.63	\$590,080
220001 - Custodians ⁴	3.00	\$225,992	-	-	-	-	-	-	-	-	-	-	3.00	\$225,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,354	-	-	-	-	-	-	-	-	-	-	-	\$11,354
Non-Staffing														
Pending Distribution	-	\$197,308	-	\$561,299	-	-	-	\$258,379	-	\$3,396	-	-	-	\$1,020,382
Potential Funding Variance	-	-	-	\$1,803	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,591	-	-	-	-	-	-	-	-	-	\$ 234	-	\$90,628
Total	39.31	\$4,552,661	2.69	\$1,019,504	-	\$10,761	-	\$258,379	-	\$3,396	0.11	\$15,445	42.11	\$5,860,146

¹ Allocations for 2022-23 CSI program are pending.

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

Local District **Northwest**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1302701 - CHATSWORTH PARK ES UP/CD MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$311,877	-	\$140,180	-	\$7,280	-	-	-	-	-	-	-	\$459,337
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,969	-	\$35,045	-	\$1,820	-	-	-	-	-	-	-	\$114,834
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,060,820	1.40	\$138,506	-	-	-	-	-	-	-	-	18.40	\$2,199,326
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) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$127,641	-	\$166,333	-	-	-	\$136,620	-	\$1,980	-	-	-	\$432,574
Potential Funding Variance	-	-	-	\$1,527	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,548	-	-	-	-	-	-	-	-	-	-	-	\$101,075
Total	27.88	\$3,715,272	2.60	\$616,751	-	\$9,100	-	\$136,620	-	\$1,980	-	-	30.48	\$4,479,723

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1361001 - ENADIA WAY TECH 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$104,881	-	-	-	-	-	-	-	-	-	-	-	\$104,881
20% Available in September 2022 (BI 40344, CI 430098)	-	\$26,976	-	-	-	-	-	-	-	-	-	-	-	\$26,976
Negative Carryover (will be reflected in September 2022)	-	-\$3,246	-	-\$26,999	-	-\$3,271	-	-	-	-	-	-	-	-\$33,516
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,243,268	0.20	\$24,383	-	-	-	-	-	-	-	-	10.20	\$1,267,651
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$81,092	-	\$321,305	-	-	-	\$123,255	-	\$1,620	-	-	-	\$527,272
Potential Funding Variance	-	-	-	\$ 477	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,718	-	-	-	-	-	-	-	-	-	-	-	\$107,195
Total	19.82	\$2,448,765	1.40	\$454,326	-	-\$3,271	-	\$123,255	-	\$1,620	-	-	21.22	\$3,024,695

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1411701 - GERMAIN ACAD AA**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$156,988	-	\$50,739	-	\$12,267	-	-	-	-	-	-	-	\$219,994
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,247	-	\$12,685	-	\$3,067	-	-	-	-	-	-	-	\$54,999
Negative Carryover (will be reflected in September 2022)	-	-\$1,946	-	-	-	-	-	-	-	-	-	-	-	-\$1,946
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.20	\$2,668,629	4.59	\$516,931	-	-	-	-	-	-	0.11	\$15,211	27.90	\$3,200,771
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.82	\$109,497	-	-	-	-	-	-	-	-	-	-	0.82	\$109,497
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.50	\$575,950	2.25	\$172,785	-	-	-	-	-	-	-	-	9.75	\$748,735
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$191,031	-	-	-	-	-	-	-	-	-	-	2.75	\$191,031
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$170,512	-	\$517,867	-	-	-	\$181,470	-	\$2,630	-	-	-	\$872,479
Potential Funding Variance	-	-	-	\$6,355	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,399	-	-	-	-	-	-	-	-	-	\$ 234	-	\$115,988
Total	40.35	\$4,630,627	10.04	\$1,464,120	-	\$15,334	-	\$181,470	-	\$2,630	0.11	\$15,445	50.50	\$6,309,626

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1434901 - HAMLIN 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$161,956	-	\$10,013	-	\$4,914	-	-	-	-	-	-	-	\$176,883
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,998	-	\$2,504	-	\$1,228	-	-	-	-	-	-	-	\$52,730
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,898,766	2.39	\$242,212	-	-	-	-	-	-	0.11	\$15,211	19.50	\$2,156,189
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.69	\$585,674	2.25	\$172,785	-	-	-	-	-	-	-	-	9.94	\$758,459
220001 - Custodians ⁴	3.50	\$277,291	-	-	-	-	-	-	-	-	-	-	3.50	\$277,291
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,673	-	-	-	-	-	-	-	-	-	-	-	-\$3,673
Non-Staffing														
Pending Distribution	-	\$104,622	-	\$367,296	-	-	-	\$95,220	-	\$1,380	-	-	-	\$568,518
Potential Funding Variance	-	-	-	\$1,369	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$145,902	-	-	-	-	-	-	-	-	-	\$ 234	-	\$147,505
Total	35.10	\$3,873,369	5.84	\$931,339	-	\$6,142	-	\$95,220	-	\$1,380	0.11	\$15,445	41.05	\$4,922,895

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1444501 - HART ST EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$365,814	-	\$295,238	-	\$28,051	-	-	-	-	-	-	-	\$689,103
20% Available in September 2022 (BI 40344, CI 430098)	-	\$91,453	-	\$73,810	-	\$7,013	-	-	-	-	-	-	-	\$172,276
Negative Carryover (will be reflected in September 2022)	-	-\$21,951	-	-	-	-	-	-	-	-	-	-	-	-\$21,951
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.21	\$3,655,088	5.78	\$634,085	-	-	-	-	-	-	0.22	\$30,422	35.21	\$4,319,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	\$62,298	1.00	\$19,832	-	-	-	-	-	-	-	-	4.00	\$82,130
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.87	\$116,102	-	-	-	-	-	-	-	-	-	-	0.87	\$116,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.25	\$404,268	2.25	\$172,785	-	-	-	-	-	-	-	-	7.50	\$577,053
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$7,681	-	\$5,967	-	-	-	-	-	-	-	-	-	\$13,648
Non-Staffing														
Pending Distribution	-	\$613,891	-	\$1,282,396	-	-	-	\$541,409	-	\$7,116	-	-	-	\$2,444,812
Potential Funding Variance	-	-	-	\$8,817	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$142,964	-	-	-	-	-	-	-	-	-	\$ 468	-	\$152,249
Total	49.16	\$6,510,485	10.23	\$2,628,090	-	\$35,064	-	\$541,409	-	\$7,116	0.22	\$30,890	59.61	\$9,753,054

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1545901 - NEVADA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$368,832	-	\$159,858	-	\$12,376	-	-	-	-	-	-	-	\$541,066
20% Available in September 2022 (BI 40344, CI 430098)	-	\$92,209	-	\$39,965	-	\$3,094	-	-	-	-	-	-	-	\$135,268
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,354,171	5.48	\$605,666	-	-	-	-	-	-	0.22	\$30,422	16.70	\$1,990,259
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.79	\$104,949	-	-	-	-	-	-	-	-	-	-	0.79	\$104,949
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.00	\$462,966	3.75	\$287,975	-	-	-	-	-	-	-	-	9.75	\$750,941
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$191,707	-	-	-	-	-	-	-	-	-	-	2.75	\$191,707
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$17,901	-	-	-	-	-	-	-	-	-	\$8,551
Non-Staffing														
Pending Distribution	-	\$190,309	-	\$535,151	-	-	-	\$222,772	-	\$2,928	-	-	-	\$951,160
Potential Funding Variance	-	-	-	\$7,849	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,754	-	-	-	-	-	-	-	-	\$468	-	-	\$86,071
Total	28.62	\$3,730,775	13.43	\$1,849,021	-	\$15,470	-	\$222,772	-	\$2,928	0.22	\$30,890	42.27	\$5,851,856

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1545902 - NEVADA EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$752,308	1.00	\$133,651	-	-	-	-	-	-	-	-	7.00	\$885,959
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,600
Total	6.00	\$752,308	1.00	\$137,251	-	-	-	-	-	-	-	-	7.00	\$889,559

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1700701 - SUPERIOR EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$159,711	-	\$26,059	-	\$6,453	-	-	-	-	-	-	-	\$192,223
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,926	-	\$6,515	-	\$1,613	-	-	-	-	-	-	-	\$48,054
Negative Carryover (will be reflected in September 2022)	-	-\$ 303	-	-	-	-	-	-	-	-	-	-	-	-\$ 303
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,318,357	1.39	\$182,671	-	-	-	-	-	-	0.11	\$15,211	20.50	\$2,516,239
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.74	\$98,928	-	-	-	-	-	-	-	-	-	-	0.74	\$98,928
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
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 ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$136,231	-	\$459,005	-	-	-	\$166,980	-	\$2,420	-	-	-	\$764,636
Potential Funding Variance	-	-	-	\$1,019	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$271,314	-	-	-	-	-	-	-	-	-	\$ 234	-	\$272,567
Total	30.57	\$3,975,405	3.34	\$868,024	-	\$8,066	-	\$166,980	-	\$2,420	0.11	\$15,445	34.02	\$5,036,340

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1720101 - TOPEKA CHARTER FOR ADVANCED STUDIES**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$223,561	-	\$134,369	-	\$5,120	-	-	-	-	-	-	-	\$363,050
20% Available in September 2022 (BI 40344, CI 430098)	-	\$55,891	-	\$33,593	-	\$1,280	-	-	-	-	-	-	-	\$90,764
Negative Carryover (will be reflected in September 2022)	-	-\$60,297	-	-	-	-	-	-	-	-	-	-	-	-\$60,297
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,832,194	4.00	\$464,736	-	-	-	-	-	-	-	-	28.00	\$3,296,930
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.00	\$531,319	3.75	\$287,975	-	-	-	-	-	-	-	-	10.75	\$819,294
220001 - Custodians ⁴	3.50	\$275,977	-	-	-	-	-	-	-	-	-	-	3.50	\$275,977
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$100,978	-	\$131,588	-	-	-	-	-	-	-	-	-	\$232,566
Potential Funding Variance	-	-	-	\$ 674	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$170,725	-	-	-	-	-	-	-	-	-	-	-	\$171,399
Total	40.78	\$4,803,530	8.95	\$1,188,095	-	\$6,400	-	-	-	-	-	-	49.73	\$5,998,025

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1810201 - COLUMBUS MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$809,256	-	\$569,124	-	\$27,615	-	-	-	-	-	-	-	\$1,405,995
20% Available in September 2022 (BI 40344, CI 430098)	-	\$202,314	-	\$142,282	-	\$6,904	-	-	-	-	-	-	-	\$351,500
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.04	\$2,156,631	2.18	\$273,878	-	-	-	-	-	-	0.22	\$30,422	20.44	\$2,460,931
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$138,682	-	-	-	-	-	-	-	-	1.00	\$138,682
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.99	\$256,368	-	-	-	-	-	-	-	-	-	-	1.99	\$256,368
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,830	-	-	-	-	-	-	-	-	-	-	1.00	\$184,830
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	9.00	\$691,140	-	-	-	-	-	-	-	-	-	-	9.00	\$691,140
220001 - Custodians ⁴	5.50	\$426,771	-	-	-	-	-	-	-	-	-	-	5.50	\$426,771
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$216,794	-	-	-	-	-	-	-	-	-	-	2.50	\$216,794
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$618,538	-	\$1,286,750	-	-	-	\$585,740	-	\$6,840	-	-	-	\$2,497,868
Potential Funding Variance	-	-	-	\$4,557	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$91,587	-	-	-	-	-	-	-	-	-	\$ 468	-	\$96,612
Total	41.03	\$5,876,690	4.68	\$2,574,169	-	\$34,519	-	\$585,740	-	\$6,840	0.22	\$30,890	45.93	\$9,108,848

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1810202 - COLUMBUS MS M/S/MED**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,145,996	3.00	\$328,338	-	-	-	-	-	-	-	-	12.00	\$1,474,334
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,883	-	-	-	-	-	-	-	-	-	-	-	\$62,883
Total	9.50	\$1,284,619	3.00	\$328,338	-	-	-	-	-	-	-	-	12.50	\$1,612,957

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1810203 - COLUMBUS MS MEDIA ARTS/COMM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$333,254	1.00	\$124,412	-	-	-	-	-	-	-	-	4.00	\$457,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,222	-	-	-	-	-	-	-	-	-	-	-	\$20,222
Total	3.50	\$431,967	1.00	\$124,412	-	-	-	-	-	-	-	-	4.50	\$556,379

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1821701 - LAWRENCE MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$220,293	-	\$277,244	-	\$16,996	-	-	-	-	-	-	-	\$514,533
20% Available in September 2022 (BI 40344, CI 430098)	-	\$55,072	-	\$69,312	-	\$4,249	-	-	-	-	-	-	-	\$128,633
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.52	\$3,209,407	5.18	\$564,853	-	-	-	-	-	0.22	\$30,422	32.92	\$3,804,682	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$121,913	-	-	-	-	-	-	-	1.00	\$121,913	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.29	\$447,548	1.00	\$158,046	-	-	-	-	-	-	-	4.29	\$605,594	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,309	-	-	-	-	-	-	-	-	-	1.00	\$190,309	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	0.50	\$73,892	
210001 - Aides & Assistants	11.25	\$863,925	-	-	-	-	-	-	-	-	-	11.25	\$863,925	
220001 - Custodians ⁴	6.00	\$456,821	-	-	-	-	-	-	-	-	-	6.00	\$456,821	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,622	-	-	-	-	-	-	-	-	-	3.50	\$304,622	
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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-\$9,350	
Non-Staffing														
Pending Distribution	-	\$409,166	-	\$1,055,344	-	-	-	\$584,678	-	\$6,580	-	-	\$2,055,768	
Potential Funding Variance	-	-	-	\$5,186	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$157,000	-	-	-	-	-	-	-	-	\$ 468	-	\$162,654	
Total	54.91	\$6,502,697	8.47	\$2,396,369	-	\$21,245	-	\$584,678	-	\$6,580	0.22	\$30,890	63.60	\$9,542,459

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1821702 - ERNEST LAWRENCE MS GIFTED MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,473,036	3.00	\$308,956	-	-	-	-	-	-	-	-	15.00	\$1,781,992
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$139,918	-	-	-	-	-	-	-	-	-	-	1.00	\$139,918
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$75,291	-	-	-	-	-	-	-	-	-	-	-	\$75,291
Total	13.00	\$1,688,245	3.00	\$308,956	-	-	-	-	-	-	-	-	16.00	\$1,997,201

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1821703 - LAWRENCE MS PIONEERING SCIENCE MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$609,891	1.00	\$88,096	-	-	-	-	-	-	-	-	7.00	\$697,987
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,590	-	-	-	-	-	-	-	-	-	-	-	\$34,590
Total	6.00	\$644,481	1.00	\$88,096	-	-	-	-	-	-	-	-	7.00	\$732,577

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1827201 - ALFRED B. NOBEL CHARTER MIDDLE**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,009,339	-	\$476,218	-	\$21,959	-	-	-	-	-	-	-	\$1,507,516
20% Available in September 2022 (BI 40344, CI 430098)	-	\$252,335	-	\$119,055	-	\$5,490	-	-	-	-	-	-	-	\$376,880
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	41.00	\$5,241,242	5.00	\$562,333	-	-	-	-	-	-	-	-	46.00	\$5,803,575
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.63	\$828,848	1.00	\$160,793	-	-	-	-	-	-	-	-	7.63	\$989,641
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,547	2.00	\$320,670	-	-	-	-	-	-	-	-	3.00	\$515,217
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	10.14	\$854,697	-	-	-	-	-	-	-	-	-	-	10.14	\$854,697
220001 - Custodians ⁴	7.50	\$583,373	-	-	-	-	-	-	-	-	-	-	7.50	\$583,373
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$488,761	-	-	-	-	-	-	-	-	-	-	6.00	\$488,761
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$437,562	-	\$570,203	-	-	-	\$634,388	-	\$7,720	-	-	-	\$1,649,873
Potential Funding Variance	-	-	-	\$3,352	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$740,294	-	-	-	-	-	-	-	-	-	-	-	\$743,646
Total	74.81	\$10,827,204	10.35	\$2,479,576	-	\$27,449	-	\$634,388	-	\$7,720	-	-	85.16	\$13,976,337

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1827202 - NOBEL CHARTER MS STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	33.00	\$4,279,186	7.00	\$821,745	-	-	-	-	-	-	-	-	40.00	\$5,100,931
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$139,365	-	-	-	-	-	-	-	-	-	-	1.00	\$139,365
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$205,843	-	-	-	-	-	-	-	-	-	-	-	\$205,843
Total	35.50	\$4,739,584	7.00	\$821,745	-	-	-	-	-	-	-	-	42.50	\$5,561,329

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1857101 - CANOGA PARK SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$3,337,654	-	\$531,204	-	\$47,990	-	-	-	-	-	-	-	\$3,916,848
20% Available in September 2022 (BI 40344, CI 430098)	-	\$834,414	-	\$132,801	-	\$11,998	-	-	-	-	-	-	-	\$979,213
Negative Carryover (will be reflected in September 2022)	-	-\$1,615	-	-	-	-	-	-	-	-	-	-	-	-\$1,615
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	51.51	\$6,032,207	9.71	\$1,047,463	-	-	-	-	-	-	0.33	\$45,633	61.55	\$7,125,303
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.56	\$208,427	4.00	\$523,803	-	-	1.00	\$119,928	-	-	-	-	6.56	\$852,158
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,182	1.00	\$161,522	-	-	-	-	-	-	-	-	2.00	\$351,704
130021 - Adviser	-	-	0.12	\$13,522	-	-	-	-	-	-	-	-	0.12	\$13,522
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	16.94	\$1,289,777	-	-	-	-	-	-	-	-	-	-	16.94	\$1,289,777
220001 - Custodians ⁴	8.13	\$604,142	-	-	-	-	-	-	-	-	-	-	8.13	\$604,142
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$505,053	-	-	-	-	-	-	-	-	-	-	6.00	\$505,053
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	-	\$3,498	-	-	-	-	-	-	-	-	-	-	-	\$3,498
Non-Staffing														
Pending Distribution	-	\$2,057,182	-	\$2,273,726	-	-	-	\$1,110,208	-	\$14,592	-	-	-	\$5,455,708
Potential Funding Variance	-	-	-	\$11,554	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$273,525	-	-	-	-	-	-	-	-	-	\$ 701	-	\$285,780
Total	88.14	\$15,575,607	17.33	\$4,991,184	-	\$59,988	1.00	\$1,230,136	-	\$14,592	0.33	\$46,334	106.80	\$21,917,841

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1857102 - CANOGA PARK HS ENG & ENV/VET SCI MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,262,581	2.00	\$214,268	-	-	-	-	-	-	-	-	12.00	\$1,476,849
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,221	-	-	-	-	-	-	-	-	-	-	1.00	\$133,221
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,658	-	-	-	-	-	-	-	-	-	-	-	\$59,658
Total	11.00	\$1,455,460	2.00	\$214,268	-	-	-	-	-	-	-	-	13.00	\$1,669,728

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1857106 - CANOGA PARK HS COMM ARTS/MEDIA MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$963,368	2.00	\$225,544	-	-	-	-	-	-	-	-	10.00	\$1,188,912
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,326	-	-	-	-	-	-	-	-	-	-	-	\$49,326
Total	8.00	\$1,012,694	2.00	\$225,544	-	-	-	-	-	-	-	-	10.00	\$1,238,238

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District **Northwest**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1858301 - CHATSWORTH CHTR HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$930,406	-	\$43,626	-	\$35,746	-	-	-	-	-	-	-	\$1,009,778
20% Available in September 2022 (BI 40344, CI 430098)	-	\$232,602	-	\$10,907	-	\$8,937	-	-	-	-	-	-	-	\$252,446
Negative Carryover (will be reflected in September 2022)	-	-\$1,041	-	-	-	-	-	-	-	-	-	-	-	-\$1,041
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	62.40	\$7,665,502	11.97	\$1,501,434	-	-	-	-	-	-	0.33	\$45,633	74.70	\$9,212,569
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,412	-	-	-	-	-	-	-	-	1.00	\$124,412
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.84	\$246,001	5.00	\$694,816	-	-	-	-	-	-	-	-	6.84	\$940,817
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$195,948	2.00	\$324,875	-	-	-	-	-	-	-	-	3.00	\$520,823
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	19.03	\$1,460,434	-	-	-	-	-	-	-	-	-	-	19.03	\$1,460,434
220001 - Custodians ⁴	8.50	\$637,075	-	-	-	-	-	-	-	-	-	-	8.50	\$637,075
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$498,922	-	-	-	-	-	-	-	-	-	-	6.00	\$498,922
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$1,246,563	-	\$1,607,440	-	-	-	\$710,010	-	\$10,290	-	-	-	\$3,574,303
Potential Funding Variance	-	-	-	\$7,650	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$350,215	-	-	-	-	-	-	-	-	-	\$ 701	-	\$358,566
Total	101.77	\$13,694,438	21.47	\$4,474,056	-	\$44,683	-	\$710,010	-	\$10,290	0.33	\$46,334	123.57	\$18,979,811

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1858309 - CHATSWORTH CHARTER HS GSTEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$932,269	2.00	\$248,824	-	-	-	-	-	-	-	-	10.00	\$1,181,093
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,549	-	-	-	-	-	-	-	-	-	-	-	\$50,549
Total	8.50	\$1,061,309	2.00	\$248,824	-	-	-	-	-	-	-	-	10.50	\$1,310,133

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1191001 - MILLER CTC**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$117,238	-	\$19,584	-	\$8,153	-	-	-	-	-	-	-	\$144,975
20% Available in September 2022 (BI 40344, CI 430098)	-	\$29,309	-	\$4,897	-	\$2,038	-	-	-	-	-	-	-	\$36,244
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.10	\$2,306,950	0.10	\$12,788	-	-	-	-	-	-	-	-	18.20	\$2,319,738
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$69,292	-	-	-	-	-	-	-	-	-	-	0.60	\$69,292
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$305,254	-	-	-	-	-	-	-	-	-	-	2.00	\$305,254
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	55.17	\$4,232,226	-	-	-	-	-	-	-	-	-	-	55.17	\$4,232,226
220001 - Custodians ⁴	4.00	\$311,391	-	-	-	-	-	-	-	-	-	-	4.00	\$311,391
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$239,210	-	-	-	-	-	-	-	-	-	-	3.00	\$239,210
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$97,257	-	\$325,342	-	-	-	-	-	-	-	-	-	\$422,599
Potential Funding Variance	-	-	-	\$ 407	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,293	-	-	-	-	-	-	-	-	-	-	-	\$34,700
Total	82.87	\$7,742,420	1.10	\$492,100	-	\$10,191	-	-	-	-	-	-	83.97	\$8,244,711

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1211001 - ANATOLA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$114,546	-	\$108,376	-	\$11,551	-	-	-	-	-	-	-	\$234,473
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,635	-	\$27,095	-	\$2,888	-	-	-	-	-	-	-	\$58,618
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,558,286	1.60	\$197,560	-	-	-	-	-	-	-	-	14.60	\$1,755,846
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$48,143	-	-	-	-	-	-	-	-	-	-	0.36	\$48,143
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	9.00	\$699,902	-	-	-	-	-	-	-	-	-	-	9.00	\$699,902
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$207,593	-	-	-	-	-	-	-	-	-	-	2.75	\$207,593
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$177,113	-	\$507,738	-	-	-	\$216,381	-	\$2,844	-	-	-	\$904,076
Potential Funding Variance	-	-	-	\$5,820	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$55,901	-	-	-	-	-	-	-	-	-	-	-	\$61,721
Total	32.69	\$3,742,670	4.80	\$1,033,347	-	\$14,439	-	\$216,381	-	\$2,844	-	-	37.49	\$5,009,681

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1247001 - BLYTHE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$219,704	-	\$85,437	-	\$12,930	-	-	-	-	-	-	-	\$318,071
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,926	-	\$21,360	-	\$3,232	-	-	-	-	-	-	-	\$79,518
Negative Carryover (will be reflected in September 2022)	-	-\$25,267	-	-	-	-	-	-	-	-	-	-	-	-\$25,267
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,777,640	4.60	\$568,940	-	-	-	-	-	-	-	-	18.60	\$2,346,580
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	2.00	\$39,664	-	-	-	-	-	-	-	-	4.00	\$81,196
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	-	0.38	\$50,785
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	5.31	\$407,509	2.25	\$172,785	-	-	-	-	-	-	-	-	7.56	\$580,294
220001 - Custodians ⁴	2.50	\$203,698	-	-	-	-	-	-	-	-	-	-	2.50	\$203,698
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$2,004	-	\$11,934	-	-	-	-	-	-	-	-	-	\$13,938
Non-Staffing														
Pending Distribution	-	\$253,256	-	\$606,961	-	-	-	\$211,816	-	\$2,784	-	-	-	\$1,074,817
Potential Funding Variance	-	-	-	\$7,173	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,651	-	-	-	-	-	-	-	-	-	-	-	\$72,824
Total	30.52	\$3,749,944	10.05	\$1,649,414	-	\$16,162	-	\$211,816	-	\$2,784	-	-	40.57	\$5,630,120

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1270601 - CALAHAN STREET ELEMENTARY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$433,771	-	\$110,712	-	\$9,694	-	-	-	-	-	-	-	\$554,177
20% Available in September 2022 (BI 40344, CI 430098)	-	\$108,442	-	\$27,678	-	\$2,424	-	-	-	-	-	-	-	\$138,544
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,417,218	2.50	\$283,609	-	-	-	-	-	-	-	-	22.50	\$2,700,827
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.69	\$92,323	-	-	-	-	-	-	-	-	-	-	0.69	\$92,323
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.25	\$633,545	0.75	\$57,595	-	-	-	-	-	-	-	-	9.00	\$691,140
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$3,335	-	-	-	-	-	-	-	-	-	-	-	\$3,335
Non-Staffing														
Pending Distribution	-	\$187,033	-	\$556,425	-	-	-	\$199,410	-	\$2,890	-	-	-	\$945,758
Potential Funding Variance	-	-	-	\$1,826	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$103,843	-	-	-	-	-	-	-	-	-	-	-	\$105,669
Total	39.27	\$4,802,640	4.45	\$1,173,005	-	\$12,118	-	\$199,410	-	\$2,890	-	-	43.72	\$6,190,063

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1276701 - CANTARA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$265,275	-	\$240,583	-	\$15,661	-	-	-	-	-	-	-	\$521,519
20% Available in September 2022 (BI 40344, CI 430098)	-	\$66,319	-	\$60,146	-	\$3,915	-	-	-	-	-	-	-	\$130,380
Negative Carryover (will be reflected in September 2022)	-	-\$60,731	-	-	-	-	-	-	-	-	-	-	-	-\$60,731
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,012,980	2.58	\$340,434	-	-	-	-	-	-	0.22	\$30,422	18.80	\$2,383,836
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$10,383	2.00	\$39,664	-	-	-	-	-	-	-	-	2.50	\$50,047
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$62,675	-	-	-	-	-	-	-	-	-	-	0.47	\$62,675
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	5.25	\$404,268	1.50	\$115,190	-	-	-	-	-	-	-	-	6.75	\$519,458
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$299,404	-	\$718,185	-	-	-	\$299,464	-	\$3,936	-	-	-	\$1,320,989
Potential Funding Variance	-	-	-	\$7,431	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,430	-	-	-	-	-	-	-	-	-	\$ 468	-	\$77,329
Total	32.05	\$4,104,916	7.28	\$1,668,727	-	\$19,576	-	\$299,464	-	\$3,936	0.22	\$30,890	39.55	\$6,127,509

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1276702 - CANTARA ST ES VISUAL/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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$339,501	-	-	-	-	-	-	-	-	-	-	3.00	\$339,501
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$18,628	-	-	-	-	-	-	-	-	-	-	-	\$18,628
Total	3.50	\$432,021	-	-	-	-	-	-	-	-	-	-	3.50	\$432,021

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1402701 - FULLBRIGHT EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$394,833	-	\$142,504	-	\$10,294	-	-	-	-	-	-	-	\$547,631
20% Available in September 2022 (BI 40344, CI 430098)	-	\$98,707	-	\$35,626	-	\$2,574	-	-	-	-	-	-	-	\$136,907
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,517,374	2.89	\$376,408	-	-	-	-	-	-	0.11	\$15,211	15.00	\$1,908,993
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$295,634	-	-	-	-	-	-	-	-	-	-	3.75	\$295,634
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$251,003	-	\$659,084	-	-	-	\$277,552	-	\$3,648	-	-	-	\$1,191,287
Potential Funding Variance	-	-	-	\$6,404	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,509	-	-	-	-	-	-	-	-	-	\$ 234	-	\$87,147
Total	25.15	\$3,557,396	6.09	\$1,406,784	-	\$12,868	-	\$277,552	-	\$3,648	0.11	\$15,445	31.35	\$5,273,693

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1402702 - FULLBRIGHT AVE EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$498,257	-	-	-	-	-	-	-	-	-	-	4.00	\$498,257
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$498,257	-	-	-	-	-	-	-	-	-	-	4.00	\$498,257

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1488101 - LIMERICK EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$516,833	-	\$247,879	-	\$27,858	-	-	-	-	-	-	-	\$792,570
20% Available in September 2022 (BI 40344, CI 430098)	-	\$129,208	-	\$61,970	-	\$6,964	-	-	-	-	-	-	-	\$198,142
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.20	\$2,935,536	2.78	\$289,685	-	-	-	-	-	0.22	\$30,422	28.20	\$3,255,643	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	1.00	\$20,766	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,791	-	-	-	-	-	-	-	-	-	0.58	\$77,791	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	5.38	\$411,853	1.50	\$115,190	-	-	-	-	-	-	-	6.88	\$527,043	
220001 - Custodians ⁴	3.50	\$275,977	-	-	-	-	-	-	-	-	-	3.50	\$275,977	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$289,708	-	-	-	-	-	-	-	-	-	3.75	\$289,708	
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	0.78	\$24,298	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	-\$11,692	-	-	-	-	-	-	-	-	-	-	-\$11,692	
Non-Staffing														
Pending Distribution	-	\$576,663	-	\$1,238,990	-	-	-	\$540,496	-	\$7,104	-	-	\$2,363,253	
Potential Funding Variance	-	-	-	\$3,952	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$149,483	-	-	-	-	-	-	-	-	\$ 468	-	\$153,903	
Total	43.99	\$5,992,956	5.48	\$2,092,826	-	\$34,822	-	\$540,496	-	\$7,104	0.22	\$30,890	49.69	\$8,699,094

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Dual Language Ctr - Elementary**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1488102 - LIMERICK AVE EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$668,899	-	-	-	-	-	-	-	-	-	-	5.00	\$668,899
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$668,899	-	-	-	-	-	-	-	-	-	-	5.00	\$668,899

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1497301 - LORNE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$189,975	-	\$148,712	-	\$10,479	-	-	-	-	-	-	-	\$349,166
20% Available in September 2022 (BI 40344, CI 430098)	-	\$47,493	-	\$37,178	-	\$2,620	-	-	-	-	-	-	-	\$87,291
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.20	\$904,517	1.00	\$121,914	-	-	-	-	-	-	-	-	8.20	\$1,026,431
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$74,564	-	-	-	-	-	-	-	-	-	-	0.56	\$74,564
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$352,126	-	-	-	-	-	-	-	-	-	-	4.50	\$352,126
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$170,187	-	\$491,901	-	-	-	\$204,512	-	\$2,688	-	-	-	\$869,288
Potential Funding Variance	-	-	-	\$1,450	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,665	-	-	-	-	-	-	-	-	-	-	-	\$33,115
Total	20.59	\$2,558,170	2.20	\$936,315	-	\$13,099	-	\$204,512	-	\$2,688	-	-	22.79	\$3,714,784

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1497302 - LORNE STREET ELEM SCIENCE/TECH/MATH MAGN**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,533,207	-	-	-	-	-	-	-	-	-	-	12.00	\$1,533,207
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,838	-	-	-	-	-	-	-	-	-	-	1.00	\$19,838
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,601	-	-	-	-	-	-	-	-	-	-	-	\$61,601
Total	14.75	\$1,814,527	-	-	-	-	-	-	-	-	-	-	14.75	\$1,814,527

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1523301 - MELVIN EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$241,705	-	\$71,807	-	\$11,404	-	-	-	-	-	-	-	\$324,916
20% Available in September 2022 (BI 40344, CI 430098)	-	\$60,426	-	\$17,952	-	\$2,851	-	-	-	-	-	-	-	\$81,229
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,465,893	1.59	\$184,187	-	-	-	-	-	-	0.11	\$15,211	14.70	\$1,665,291
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	-	0.38	\$50,785
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	5.56	\$420,473	0.75	\$57,595	-	-	-	-	-	-	-	-	6.31	\$478,068
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$194,720	-	-	-	-	-	-	-	-	-	-	2.75	\$194,720
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$302,185	-	\$713,863	-	-	-	\$298,551	-	\$3,924	-	-	-	\$1,318,523
Potential Funding Variance	-	-	-	\$2,984	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,564	-	-	-	-	-	-	-	-	-	\$ 234	-	\$62,782
Total	28.27	\$3,507,597	3.54	\$1,183,548	-	\$14,255	-	\$298,551	-	\$3,924	0.11	\$15,445	31.92	\$5,023,320

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1523302 - MELVIN AV ES HUMANITIES/LEADERSHIP MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$668,613	-	-	-	-	-	-	-	-	-	-	6.00	\$668,613
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,013	-	-	-	-	-	-	-	-	-	-	-	\$34,013
Total	6.50	\$777,512	-	-	-	-	-	-	-	-	-	-	6.50	\$777,512

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1544601 - NAPA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$353,729	-	\$292,322	-	\$15,565	-	-	-	-	-	-	-	\$661,616
20% Available in September 2022 (BI 40344, CI 430098)	-	\$88,432	-	\$73,081	-	\$3,891	-	-	-	-	-	-	-	\$165,404
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,795,472	5.68	\$679,186	-	-	-	-	-	-	0.22	\$30,422	20.90	\$2,505,080
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)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.00	\$414,837	-	-	-	-	-	-	-	-	-	-	3.00	\$414,837
210001 - Aides & Assistants	7.50	\$579,259	3.75	\$287,975	-	-	-	-	-	-	-	-	11.25	\$867,234
220001 - Custodians ⁴	3.50	\$279,427	-	-	-	-	-	-	-	-	-	-	3.50	\$279,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$207,176	-	-	-	-	-	-	-	-	-	-	2.75	\$207,176
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$11,692	-	\$11,934	-	-	-	-	-	-	-	-	-	\$ 242
Non-Staffing														
Pending Distribution	-	\$302,380	-	\$744,200	-	-	-	\$329,593	-	\$4,332	-	-	-	\$1,380,505
Potential Funding Variance	-	-	-	\$7,777	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,908	-	-	-	-	-	-	-	-	-	\$ 468	-	\$104,153
Total	35.90	\$4,541,685	12.63	\$2,271,299	-	\$19,456	-	\$329,593	-	\$4,332	0.22	\$30,890	48.75	\$7,197,255

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Dual Language Ctr - Elementary**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1544602 - NAPA ST EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$739,633	-	-	-	-	-	-	-	-	-	-	6.00	\$739,633
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$739,633	-	-	-	-	-	-	-	-	-	-	6.00	\$739,633

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1689001 - STAGG EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$182,984	-	\$85,800	-	\$7,476	-	-	-	-	-	-	-	\$276,260
20% Available in September 2022 (BI 40344, CI 430098)	-	\$45,746	-	\$21,451	-	\$1,869	-	-	-	-	-	-	-	\$69,066
Negative Carryover (will be reflected in September 2022)	-	-\$32,363	-	-	-	-	-	-	-	-	-	-	-	-\$32,363
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,226,557	4.80	\$455,984	-	-	-	-	-	-	-	-	23.80	\$2,682,541
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) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$411,770	2.25	\$172,785	-	-	-	-	-	-	-	-	7.50	\$584,555
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$152,562	-	\$493,341	-	-	-	\$173,880	-	\$2,520	-	-	-	\$822,303
Potential Funding Variance	-	-	-	\$5,739	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,651	-	-	-	-	-	-	-	-	-	-	-	\$99,390
Total	33.29	\$3,964,738	9.25	\$1,396,059	-	\$9,345	-	\$173,880	-	\$2,520	-	-	42.54	\$5,546,542

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1698601 - SUNNY BRAE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$560,957	-	\$262,201	-	\$19,010	-	-	-	-	-	-	-	\$842,168
20% Available in September 2022 (BI 40344, CI 430098)	-	\$140,238	-	\$65,551	-	\$4,753	-	-	-	-	-	-	-	\$210,542
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.20	\$1,838,206	3.78	\$470,896	-	-	-	-	-	-	0.22	\$30,422	20.20	\$2,339,524
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$74,564	-	-	-	-	-	-	-	-	-	-	0.56	\$74,564
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,109	-	-	-	-	-	-	-	-	-	-	2.00	\$326,109
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$553,116	-	-	-	-	-	-	-	-	-	-	4.00	\$553,116
210001 - Aides & Assistants	8.25	\$637,957	3.00	\$230,380	-	-	-	-	-	-	-	-	11.25	\$868,337
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$291,897	-	-	-	-	-	-	-	-	-	-	3.75	\$291,897
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$390,679	-	\$880,835	-	-	-	\$353,331	-	\$4,644	-	-	-	\$1,629,489
Potential Funding Variance	-	-	-	\$7,725	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,833	-	-	-	-	-	-	-	-	-	\$ 468	-	\$91,026
Total	38.84	\$5,188,416	9.98	\$2,104,346	-	\$23,763	-	\$353,331	-	\$4,644	0.22	\$30,890	49.04	\$7,705,390

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1698602 - SUNNY BRAE AV ES GLOBAL AWARENESS MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$566,279	-	-	-	-	-	-	-	-	-	-	5.00	\$566,279
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,821	-	-	-	-	-	-	-	-	-	-	-	\$29,821
Total	5.50	\$670,986	-	-	-	-	-	-	-	-	-	-	5.50	\$670,986

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1698603 - SUNNY BRAE EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$375,176	-	-	-	-	-	-	-	-	-	-	3.00	\$375,176
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$375,176	-	-	-	-	-	-	-	-	-	-	3.00	\$375,176

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1740201 - MOSK EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$264,987	-	\$57,998	-	\$11,854	-	-	-	-	-	-	-	\$334,839
20% Available in September 2022 (BI 40344, CI 430098)	-	\$66,246	-	\$14,500	-	\$2,964	-	-	-	-	-	-	-	\$83,710
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,798,242	2.50	\$243,085	-	-	-	-	-	-	-	-	18.50	\$2,041,327
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.88	\$534,545	0.75	\$57,595	-	-	-	-	-	-	-	-	7.63	\$592,140
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,676	-	-	-	-	-	-	-	-	-	-	2.75	\$202,676
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$268,991	-	\$724,528	-	-	-	\$357,896	-	\$4,704	-	-	-	\$1,356,119
Potential Funding Variance	-	-	-	\$1,295	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,503	-	-	-	-	-	-	-	-	-	-	-	\$82,798
Total	33.79	\$4,027,182	4.45	\$1,234,161	-	\$14,818	-	\$357,896	-	\$4,704	-	-	38.24	\$5,638,761

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1740202 - MOSK ES STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$728,568	-	-	-	-	-	-	-	-	-	-	6.00	\$728,568
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,151	-	-	-	-	-	-	-	-	-	-	-	\$35,151
Total	6.50	\$838,605	-	-	-	-	-	-	-	-	-	-	6.50	\$838,605

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1783601 - WINNETKA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$294,154	-	\$137,059	-	\$9,035	-	-	-	-	-	-	-	\$440,248
20% Available in September 2022 (BI 40344, CI 430098)	-	\$73,537	-	\$34,265	-	\$2,259	-	-	-	-	-	-	-	\$110,061
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,871,589	2.30	\$281,074	-	-	-	-	-	-	-	-	17.30	\$2,152,663
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$197,032	-	\$565,482	-	-	-	\$251,075	-	\$3,300	-	-	-	\$1,016,889
Potential Funding Variance	-	-	-	\$6,097	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,708	-	-	-	-	-	-	-	-	-	-	-	\$77,805
Total	26.82	\$3,589,766	5.50	\$1,210,735	-	\$11,294	-	\$251,075	-	\$3,300	-	-	32.32	\$5,066,170

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1828301 - NORTHRIDGE MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$681,230	-	\$310,952	-	\$24,822	-	-	-	-	-	-	-	\$1,017,004
20% Available in September 2022 (BI 40344, CI 430098)	-	\$170,308	-	\$77,738	-	\$6,205	-	-	-	-	-	-	-	\$254,251
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$2,964,097	3.36	\$335,066	-	-	-	-	-	-	0.44	\$60,844	29.80	\$3,360,007
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.10	\$280,138	1.00	\$160,793	-	-	-	-	-	-	-	-	3.10	\$440,931
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	15.82	\$1,224,145	-	-	-	-	-	-	-	-	-	-	15.82	\$1,224,145
220001 - Custodians ⁴	5.50	\$435,767	-	-	-	-	-	-	-	-	-	-	5.50	\$435,767
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$296,851	-	-	-	-	-	-	-	-	-	-	3.50	\$296,851
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$679,795	-	\$1,408,011	-	-	-	\$637,781	-	\$7,524	-	-	-	\$2,733,111
Potential Funding Variance	-	-	-	\$5,564	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,940	-	-	-	-	-	-	-	-	-	\$ 936	-	\$135,440
Total	56.46	\$7,235,524	6.71	\$2,574,760	-	\$31,027	-	\$637,781	-	\$7,524	0.44	\$61,780	63.61	\$10,548,396

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1828303 - NORTHRIDGE MS MEDICAL/HEALTH CAREERS MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$981,010	2.00	\$201,954	-	-	-	-	-	-	-	-	10.00	\$1,182,964
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,956	-	-	-	-	-	-	-	-	-	-	-	\$52,956
Total	8.50	\$1,108,852	2.00	\$201,954	-	-	-	-	-	-	-	-	10.50	\$1,310,806

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1828304 - NORTHRIDGE MS LIBERAL ARTS MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$248,824	-	-	-	-	-	-	-	-	-	-	2.00	\$248,824
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$10,373	-	-	-	-	-	-	-	-	-	-	-	\$10,373
Total	2.50	\$337,688	-	-	-	-	-	-	-	-	-	-	2.50	\$337,688

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1840601 - SUTTER MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,132,403	-	\$331,046	-	\$34,833	-	-	-	-	-	-	-	\$1,498,282
20% Available in September 2022 (BI 40344, CI 430098)	-	\$283,100	-	\$82,762	-	\$8,708	-	-	-	-	-	-	-	\$374,570
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.52	\$3,601,477	4.27	\$462,353	-	-	-	-	-	-	0.33	\$45,633	36.12	\$4,109,463
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.98	\$374,264	1.00	\$159,877	-	-	-	-	-	-	-	-	3.98	\$534,141
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,764	-	-	-	-	-	-	-	-	-	-	1.00	\$191,764
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	14.51	\$1,111,533	-	-	-	-	-	-	-	-	-	-	14.51	\$1,111,533
220001 - Custodians ⁴	6.00	\$457,030	-	-	-	-	-	-	-	-	-	-	6.00	\$457,030
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$372,146	-	-	-	-	-	-	-	-	-	-	4.50	\$372,146
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$732,657	-	\$1,523,441	-	-	-	\$753,732	-	\$9,048	-	-	-	\$3,018,878
Potential Funding Variance	-	-	-	\$4,510	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$147,518	-	-	-	-	-	-	-	-	-	\$ 702	-	\$152,730
Total	63.89	\$8,645,650	7.77	\$2,856,536	-	\$43,541	-	\$753,732	-	\$9,048	0.33	\$46,335	71.99	\$12,354,842

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1840602 - SUTTER MS STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,022,051	2.00	\$222,636	-	-	-	-	-	-	-	-	12.00	\$1,244,687
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,886	-	-	-	-	-	-	-	-	-	-	0.50	\$74,886
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,324	-	-	-	-	-	-	-	-	-	-	-	\$62,324
Total	10.50	\$1,159,261	2.00	\$222,636	-	-	-	-	-	-	-	-	12.50	\$1,381,897

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet School - SHS**
 Norm Category **Magnet 1**
 Fund Center- School Name **1855801 - PEARL JOURN/COMM MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$103,578	-	\$133,849	-	\$3,134	-	-	-	-	-	-	-	\$240,561
20% Available in September 2022 (BI 40344, CI 430098)	-	\$25,894	-	\$33,463	-	\$ 784	-	-	-	-	-	-	-	\$60,141
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.25	\$1,298,038	2.90	\$312,145	-	-	-	-	-	-	-	-	13.15	\$1,610,183
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.73	\$97,608	0.50	\$74,156	-	-	-	-	-	-	-	-	1.23	\$171,764
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,395	-	-	-	-	-	-	-	-	-	-	1.00	\$180,395
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,221	-	-	-	-	-	-	-	-	-	-	1.00	\$133,221
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	2.50	\$207,486	-	-	-	-	-	-	-	-	-	-	2.50	\$207,486
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$221,740	-	-	-	-	-	-	-	-	-	-	2.50	\$221,740
290001 - Other Classified (Campus Aides)	1.00	\$77,839	-	-	-	-	-	-	-	-	-	-	1.00	\$77,839
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$57,078	-	\$281,499	-	-	-	\$84,870	-	\$1,230	-	-	-	\$424,677
Potential Funding Variance	-	-	-	\$3,246	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,630	-	-	-	-	-	-	-	-	-	-	-	\$71,876
Total	20.48	\$2,567,997	5.40	\$1,100,220	-	\$3,918	-	\$84,870	-	\$1,230	-	-	25.88	\$3,758,235

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District: **Northwest**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1859001 - CLEVELAND CHTR HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,703,231	-	\$381,757	-	\$44,882	-	-	-	-	-	-	-	\$2,129,870
20% Available in September 2022 (BI 40344, CI 430098)	-	\$425,807	-	\$95,440	-	\$11,221	-	-	-	-	-	-	-	\$532,468
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	69.48	\$8,576,850	14.60	\$1,558,710	-	-	1.00	\$129,082	-	-	0.22	\$30,422	85.30	\$10,295,064
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.86	\$368,567	7.00	\$948,174	-	-	-	-	-	-	-	-	9.86	\$1,316,741
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$194,493	3.00	\$489,145	-	-	-	-	-	-	-	-	4.00	\$683,638
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	18.50	\$1,408,208	-	-	-	-	-	-	-	-	-	-	18.50	\$1,408,208
220001 - Custodians ⁴	9.50	\$713,780	-	-	-	-	-	-	-	-	-	-	9.50	\$713,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	8.00	\$640,785	-	-	-	-	-	-	-	-	-	-	8.00	\$640,785
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$2,358,974	-	\$2,404,856	-	-	-	\$1,148,850	-	\$16,650	-	-	-	\$5,929,330
Potential Funding Variance	-	-	-	\$6,343	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$567,734	-	-	-	-	-	-	-	-	-	\$ 468	-	\$574,545
Total	112.34	\$17,190,240	27.10	\$6,176,101	-	\$56,103	1.00	\$1,277,932	-	\$16,650	0.22	\$30,890	140.66	\$24,747,916

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1859002 - CLEVELAND HUMAN MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,013,026	6.00	\$701,278	-	-	-	-	-	-	-	-	31.00	\$3,714,304
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$140,435	-	-	-	-	-	-	-	-	-	-	1.00	\$140,435
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$162,382	-	-	-	-	-	-	-	-	-	-	-	\$162,382
Total	26.38	\$3,325,790	6.00	\$701,278	-	-	-	-	-	-	-	-	32.38	\$4,027,068

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1859007 - CLEVELAND CHARTER HS GMS MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,333,054	3.00	\$347,064	-	-	-	-	-	-	-	-	14.00	\$1,680,118
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,725	-	-	-	-	-	-	-	-	-	-	-	\$71,725
Total	11.00	\$1,404,779	3.00	\$347,064	-	-	-	-	-	-	-	-	14.00	\$1,751,843

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1211701 - ANDASOL EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$239,944	-	\$153,493	-	\$2,002	-	-	-	-	-	-	-	\$395,439
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,985	-	\$38,374	-	\$ 499	-	-	-	-	-	-	-	\$98,858
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,139,343	2.49	\$265,549	-	-	-	-	-	-	0.11	\$15,211	21.60	\$2,420,103
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) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$518,355	0.75	\$57,595	-	-	-	-	-	-	-	-	7.50	\$575,950
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,264	-	-	-	-	-	-	-	-	-	-	2.75	\$202,264
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$172,598	-	\$510,935	-	-	-	\$171,120	-	\$2,480	-	-	-	\$857,133
Potential Funding Variance	-	-	-	\$1,815	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,755	-	-	-	-	-	-	-	-	-	\$ 234	-	\$90,804
Total	34.85	\$4,095,762	4.44	\$1,162,921	-	\$2,501	-	\$171,120	-	\$2,480	0.11	\$15,445	39.40	\$5,450,229

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District **Northwest**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1226901 - BALBOA G/HA MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$442,118	-	\$96,262	-	\$4,054	-	-	-	-	-	-	-	\$542,434
20% Available in September 2022 (BI 40344, CI 430098)	-	\$110,529	-	\$24,066	-	\$1,014	-	-	-	-	-	-	-	\$135,609
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.52	\$3,359,820	1.50	\$164,968	-	-	-	-	-	-	-	-	29.02	\$3,524,788
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$84,396	-	-	-	-	-	-	-	-	-	-	0.63	\$84,396
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$247,944	-	-	-	-	-	-	-	-	-	-	1.50	\$247,944
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$201,188	-	-	-	-	-	-	-	-	-	-	2.75	\$201,188
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$133,243	-	\$105,211	-	-	-	-	-	-	-	-	-	\$238,454
Potential Funding Variance	-	-	-	\$ 879	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$160,354	-	-	-	-	-	-	-	-	-	-	-	\$161,233
Total	41.23	\$5,461,713	2.70	\$526,546	-	\$5,068	-	-	-	-	-	-	43.93	\$5,993,327

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1288101 - CASTLEBAY LANE 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$363,231	-	\$27,054	-	\$2,731	-	-	-	-	-	-	-	\$393,016
20% Available in September 2022 (BI 40344, CI 430098)	-	\$90,809	-	\$6,764	-	\$ 683	-	-	-	-	-	-	-	\$98,256
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,101,801	0.40	\$48,766	-	-	-	-	-	-	-	-	25.40	\$3,150,567
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$84,396	-	-	-	-	-	-	-	-	-	-	0.63	\$84,396
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$239,357	-	-	-	-	-	-	-	-	-	-	1.50	\$239,357
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$62,569	-	\$81,536	-	-	-	-	-	-	-	-	-	\$144,105
Potential Funding Variance	-	-	-	\$ 757	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$344,593	-	-	-	-	-	-	-	-	-	-	-	\$345,350
Total	36.21	\$4,936,347	1.60	\$300,037	-	\$3,414	-	-	-	-	-	-	37.81	\$5,239,798

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1333501 - DANUBE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$155,795	-	\$50,567	-	\$8,891	-	-	-	-	-	-	-	\$215,253
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,947	-	\$12,642	-	\$2,223	-	-	-	-	-	-	-	\$53,812
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,609,715	2.29	\$232,781	-	-	-	-	-	-	0.11	\$15,211	15.40	\$1,857,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.55	\$73,243	-	-	-	-	-	-	-	-	-	-	0.55	\$73,243
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	-	-	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$212,165	-	-	-	-	-	-	-	-	-	-	2.75	\$212,165
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$149,191	-	\$438,997	-	-	-	\$162,514	-	\$2,136	-	-	-	\$752,838
Potential Funding Variance	-	-	-	\$6,634	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,455	-	-	-	-	-	-	-	-	-	\$ 234	-	\$67,323
Total	26.88	\$3,279,504	5.49	\$928,379	-	\$11,114	-	\$162,514	-	\$2,136	0.11	\$15,445	32.48	\$4,399,092

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1334001 - DARBY AVENUE ELEMENTARY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$195,779	-	\$14,879	-	\$5,939	-	-	-	-	-	-	-	\$216,597
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,945	-	\$3,720	-	\$1,485	-	-	-	-	-	-	-	\$54,150
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,204,366	1.20	\$112,479	-	-	-	-	-	-	-	-	19.20	\$2,316,845
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$50,785	-	-	-	-	-	-	-	-	-	-	0.38	\$50,785
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$403,165	-	-	-	-	-	-	-	-	-	-	5.25	\$403,165
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$108,082	-	\$140,846	-	-	-	\$136,620	-	\$1,980	-	-	-	\$387,528
Potential Funding Variance	-	-	-	\$ 749	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,886	-	-	-	-	-	-	-	-	-	-	-	\$88,635
Total	31.46	\$3,804,180	2.40	\$407,833	-	\$7,424	-	\$136,620	-	\$1,980	-	-	33.86	\$4,358,037

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1354501 - EL ORO WAY CHTR CES**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$355,557	-	-	-	\$3,132	-	-	-	-	-	-	-	\$358,689
20% Available in September 2022 (BI 40344, CI 430098)	-	\$88,887	-	-	-	\$ 783	-	-	-	-	-	-	-	\$89,670
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$5,385	-	-	-	-	-	-	-	-	-	-\$5,385
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,102,311	1.30	\$160,986	-	-	-	-	-	-	-	-	18.30	\$2,263,297
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.74	\$98,928	-	-	-	-	-	-	-	-	-	-	0.74	\$98,928
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$69,600	-	\$90,699	-	-	-	-	-	-	-	-	-	\$160,299
Potential Funding Variance	-	-	-	\$ 791	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$315,407	-	-	-	-	-	-	-	-	-	-	-	\$316,198
Total	27.07	\$3,852,024	2.50	\$382,251	-	\$3,915	-	-	-	-	-	-	29.57	\$4,238,190

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1423301 - GRANADA ELEMENTARY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$356,515	-	\$75,672	-	\$8,906	-	-	-	-	-	-	-	\$441,093
20% Available in September 2022 (BI 40344, CI 430098)	-	\$89,128	-	\$18,919	-	\$2,227	-	-	-	-	-	-	-	\$110,274
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,207,884	2.49	\$330,685	-	-	-	-	-	-	0.11	\$15,211	20.60	\$2,553,780
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$76,470	-	-	-	-	-	-	-	-	-	-	0.57	\$76,470
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	9.75	\$749,838	0.75	\$57,595	-	-	-	-	-	-	-	-	10.50	\$807,433
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$155,474	-	\$473,295	-	-	-	\$151,800	-	\$2,200	-	-	-	\$782,769
Potential Funding Variance	-	-	-	\$1,738	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,884	-	-	-	-	-	-	-	-	-	\$ 234	-	\$84,856
Total	38.65	\$4,664,312	4.44	\$1,093,064	-	\$11,133	-	\$151,800	-	\$2,200	0.11	\$15,445	43.20	\$5,937,954

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

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

Local District **Northwest**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1445201 - HASKELL STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$409,761	-	\$180,690	-	\$12,320	-	-	-	-	-	-	-	\$602,771
20% Available in September 2022 (BI 40344, CI 430098)	-	\$102,440	-	\$45,173	-	\$3,080	-	-	-	-	-	-	-	\$150,693
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,661,345	2.77	\$307,874	-	-	-	-	-	-	0.33	\$45,633	25.10	\$3,014,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.90	\$120,065	-	-	-	-	-	-	-	-	-	-	0.90	\$120,065
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,854	-	-	-	-	-	-	-	-	-	-	1.50	\$250,854
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$277,644	-	-	-	-	-	-	-	-	-	-	2.00	\$277,644
210001 - Aides & Assistants	1.50	\$116,293	1.50	\$115,190	-	-	-	-	-	-	-	-	3.00	\$231,483
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$229,061	-	\$645,248	-	-	-	\$323,202	-	\$4,248	-	-	-	\$1,201,759
Potential Funding Variance	-	-	-	\$1,946	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$129,169	-	-	-	-	-	-	-	-	-	\$ 701	-	\$131,816
Total	34.23	\$4,768,072	5.47	\$1,431,281	-	\$15,400	-	\$323,202	-	\$4,248	0.33	\$46,334	40.03	\$6,588,537

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1476201 - KNOLLWOOD PREP ACAD**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$132,068	-	\$13,460	-	\$6,722	-	-	-	-	-	-	-	\$152,250
20% Available in September 2022 (BI 40344, CI 430098)	-	\$33,016	-	\$3,365	-	\$1,680	-	-	-	-	-	-	-	\$38,061
Negative Carryover (will be reflected in September 2022)	-	-\$120,594	-	-	-	-	-	-	-	-	-	-	-	-\$120,594
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,956,449	3.39	\$383,376	-	-	-	-	-	-	0.11	\$15,211	19.50	\$2,355,036
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$10,383	-	-	-	-	-	-	-	-	-	-	0.50	\$10,383
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.59	\$78,527	-	-	-	-	-	-	-	-	-	-	0.59	\$78,527
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$518,355	1.63	\$121,672	-	-	-	-	-	-	-	-	8.38	\$640,027
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$127,032	-	\$420,904	-	-	-	\$136,620	-	\$1,980	-	-	-	\$686,536
Potential Funding Variance	-	-	-	\$1,577	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$297,457	-	-	-	-	-	-	-	-	-	\$ 234	-	\$299,268
Total	32.67	\$3,862,194	6.22	\$1,079,514	-	\$8,402	-	\$136,620	-	\$1,980	0.11	\$15,445	39.00	\$5,104,155

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1519801 - MAYALL EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$331,692	-	\$178,920	-	\$8,672	-	-	-	-	-	-	-	\$519,284
20% Available in September 2022 (BI 40344, CI 430098)	-	\$82,922	-	\$44,730	-	\$2,168	-	-	-	-	-	-	-	\$129,820
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,681,465	1.09	\$134,360	-	-	-	-	-	-	0.11	\$15,211	23.20	\$2,831,036
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$87,038	-	-	-	-	-	-	-	-	-	-	0.65	\$87,038
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	8.31	\$775,742	-	-	-	-	-	-	-	-	-	-	8.31	\$775,742
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$171,856	-	\$534,376	-	-	-	\$267,509	-	\$3,516	-	-	-	\$977,257
Potential Funding Variance	-	-	-	\$1,064	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,834	-	-	-	-	-	-	-	-	-	\$ 234	-	\$110,132
Total	40.79	\$5,235,996	2.29	\$1,028,610	-	\$10,840	-	\$267,509	-	\$3,516	0.11	\$15,445	43.19	\$6,561,916

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1647901 - SAN JOSE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$365,075	-	\$71,489	-	\$12,724	-	-	-	-	-	-	-	\$449,288
20% Available in September 2022 (BI 40344, CI 430098)	-	\$91,268	-	\$17,873	-	\$3,181	-	-	-	-	-	-	-	\$112,322
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.52	\$2,814,865	4.38	\$531,271	-	-	-	-	-	-	0.22	\$30,422	26.12	\$3,376,558
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)	0.76	\$101,570	-	-	-	-	-	-	-	-	-	-	0.76	\$101,570
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.00	\$231,483	1.50	\$115,190	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$11,934	-	-	-	-	-	-	-	-	-	\$17,611
Non-Staffing														
Pending Distribution	-	\$265,918	-	\$696,118	-	-	-	\$245,640	-	\$3,560	-	-	-	\$1,211,236
Potential Funding Variance	-	-	-	\$6,700	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$114,586	-	-	-	-	-	-	-	-	-	\$ 468	-	\$121,754
Total	36.61	\$5,031,701	9.08	\$1,625,399	-	\$15,905	-	\$245,640	-	\$3,560	0.22	\$30,890	45.91	\$6,953,095

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1647902 - SAN JOSE 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$365,804	-	-	-	-	-	-	-	-	-	-	3.00	\$365,804
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,308	-	-	-	-	-	-	-	-	-	-	0.50	\$70,308
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$17,620	-	-	-	-	-	-	-	-	-	-	-	\$17,620
Total	3.50	\$453,732											3.50	\$453,732

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1724701 - TULSA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$170,937	-	\$73,584	-	\$7,864	-	-	-	-	-	-	-	\$252,385
20% Available in September 2022 (BI 40344, CI 430098)	-	\$42,734	-	\$18,396	-	\$1,966	-	-	-	-	-	-	-	\$63,096
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.20	\$2,365,770	1.39	\$159,869	-	-	-	-	-	-	0.11	\$15,211	19.70	\$2,540,850
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) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	8.25	\$634,648	-	-	-	-	-	-	-	-	-	-	8.25	\$634,648
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$186,722	-	\$544,667	-	-	-	\$258,379	-	\$3,396	-	-	-	\$993,164
Potential Funding Variance	-	-	-	\$1,531	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,676	-	-	-	-	-	-	-	-	-	\$ 234	-	\$80,441
Total	36.33	\$4,482,757	2.59	\$933,207	-	\$9,830	-	\$258,379	-	\$3,396	0.11	\$15,445	39.03	\$5,703,014

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1742201 - VAN GOGH 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$158,727	-	\$58,939	-	\$4,298	-	-	-	-	-	-	-	\$221,964
20% Available in September 2022 (BI 40344, CI 430098)	-	\$39,680	-	\$14,735	-	\$1,074	-	-	-	-	-	-	-	\$55,489
Negative Carryover (will be reflected in September 2022)	-	-\$81,239	-	-	-	-	-	-	-	-	-	-	-	-\$81,239
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,151,533	1.30	\$147,423	-	-	-	-	-	-	-	-	18.30	\$2,298,956
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.76	\$101,570	-	-	-	-	-	-	-	-	-	-	0.76	\$101,570
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$99,130	-	\$129,181	-	-	-	\$95,004	-	\$1,456	-	-	-	\$324,771
Potential Funding Variance	-	-	-	\$ 775	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$309,241	-	-	-	-	-	-	-	-	-	-	-	\$310,016
Total	29.34	\$3,786,506	2.50	\$486,213	-	\$5,372	-	\$95,004	-	\$1,456	-	-	31.84	\$4,374,551

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1813701 - FROST MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$177,109	-	\$102,304	-	\$17,820	-	-	-	-	-	-	-	\$297,233
20% Available in September 2022 (BI 40344, CI 430098)	-	\$44,277	-	\$25,576	-	\$4,455	-	-	-	-	-	-	-	\$74,308
Negative Carryover (will be reflected in September 2022)	-	-\$40,172	-	-	-	-	-	-	-	-	-	-	-	-\$40,172
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.00	\$3,647,462	5.00	\$516,548	-	-	-	-	-	-	-	-	33.00	\$4,164,010
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.19	\$536,950	1.00	\$160,793	-	-	-	-	-	-	-	-	5.19	\$697,743
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,763	-	-	-	-	-	-	-	-	-	-	1.00	\$188,763
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.88	\$762,865	-	-	-	-	-	-	-	-	-	-	9.88	\$762,865
220001 - Custodians ⁴	6.00	\$460,831	-	-	-	-	-	-	-	-	-	-	6.00	\$460,831
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$408,160	-	-	-	-	-	-	-	-	-	-	5.00	\$408,160
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$557,037	-	\$1,061,974	-	-	-	\$635,738	-	\$7,320	-	-	-	\$2,262,069
Potential Funding Variance	-	-	-	\$5,512	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$183,118	-	-	-	-	-	-	-	-	-	-	-	\$188,630
Total	57.11	\$7,084,507	8.35	\$2,153,386	-	\$22,275	-	\$635,738	-	\$7,320	-	-	65.46	\$9,903,226

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1813702 - FROST MS STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,604,800	3.00	\$325,757	-	-	-	-	-	-	-	-	16.00	\$1,930,557
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,383	-	-	-	-	-	-	-	-	-	-	-	\$83,383
Total	16.25	\$2,003,254	3.00	\$325,757	-	-	-	-	-	-	-	-	19.25	\$2,329,011

¹ Allocations for 2022-23 CSI program are pending.

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1813703 - FROST MS GIFTED/MUSIC CONSERV MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$502,399	1.00	\$107,314	-	-	-	-	-	-	-	-	5.00	\$609,713
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,995	-	-	-	-	-	-	-	-	-	-	-	\$24,995
Total	4.00	\$527,394	1.00	\$107,314	-	-	-	-	-	-	-	-	5.00	\$634,708

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1817401 - HENRY MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,080,711	-	\$260,787	-	\$25,895	-	-	-	-	-	-	-	\$1,367,393
20% Available in September 2022 (BI 40344, CI 430098)	-	\$270,178	-	\$65,197	-	\$6,474	-	-	-	-	-	-	-	\$341,849
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,507,673	3.18	\$333,847	-	-	-	-	-	-	0.22	\$30,422	23.40	\$2,871,942
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.21	\$427,450	1.00	\$160,793	-	-	-	-	-	-	-	-	4.21	\$588,243
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	16.50	\$1,273,646	-	-	-	-	-	-	-	-	-	-	16.50	\$1,273,646
220001 - Custodians ⁴	6.00	\$458,955	-	-	-	-	-	-	-	-	-	-	6.00	\$458,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$298,816	-	-	-	-	-	-	-	-	-	-	3.50	\$298,816
290001 - Other Classified (Campus Aides)	2.33	\$140,774	0.45	\$20,985	-	-	-	-	-	-	-	-	2.78	\$161,759
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,673	-	-	-	-	-	-	-	-	-	-	-	-\$3,673
Non-Staffing														
Pending Distribution	-	\$470,653	-	\$1,167,257	-	-	-	\$790,757	-	\$8,676	-	-	-	\$2,437,343
Potential Funding Variance	-	-	-	\$8,380	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$118,212	-	-	-	-	-	-	-	-	-	\$ 468	-	\$127,060
Total	54.04	\$7,318,448	6.63	\$2,275,936	-	\$32,369	-	\$790,757	-	\$8,676	0.22	\$30,890	60.89	\$10,457,076

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1817402 - HENRY MS COMP/M/S MG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,572,252	2.00	\$196,199	-	-	-	-	-	-	-	-	14.00	\$1,768,451
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,848	-	-	-	-	-	-	-	-	-	-	-	\$74,848
Total	12.50	\$1,722,840	2.00	\$196,199	-	-	-	-	-	-	-	-	14.50	\$1,919,039

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1817403 - HENRY VISUAL AND PERFORMING ARTS MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,256,954	3.00	\$271,013	-	-	-	-	-	-	-	-	14.00	\$1,527,967
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,740	-	-	-	-	-	-	-	-	-	-	0.50	\$75,740
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,091	-	-	-	-	-	-	-	-	-	-	-	\$74,091
Total	11.50	\$1,406,785	3.00	\$271,013	-	-	-	-	-	-	-	-	14.50	\$1,677,798

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1835401 - PORTER MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$535,069	-	\$247,440	-	\$20,716	-	-	-	-	-	-	-	\$803,225
20% Available in September 2022 (BI 40344, CI 430098)	-	\$133,767	-	\$61,860	-	\$5,179	-	-	-	-	-	-	-	\$200,806
Negative Carryover (will be reflected in September 2022)	-	-\$84,974	-	-	-	-	-	-	-	-	-	-	-	-\$84,974
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$2,953,103	4.00	\$513,562	-	-	-	-	-	-	-	-	29.00	\$3,466,665
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.50	\$31,149	-	-	-	-	-	-	-	-	-	-	1.50	\$31,149
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.28	\$396,816	1.00	\$158,046	-	-	-	-	-	-	-	-	4.28	\$554,862
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,783	-	-	-	-	-	-	-	-	-	-	1.00	\$179,783
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	9.13	\$697,622	-	-	-	-	-	-	-	-	-	-	9.13	\$697,622
220001 - Custodians ⁴	5.50	\$413,779	-	-	-	-	-	-	-	-	-	-	5.50	\$413,779
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,622	-	-	-	-	-	-	-	-	-	-	3.50	\$304,622
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	-	-\$13,023	-	-	-	-	-	-	-	-	-	-	-	-\$13,023
Non-Staffing														
Pending Distribution	-	\$413,942	-	\$1,072,352	-	-	-	\$756,063	-	\$8,220	-	-	-	\$2,250,577
Potential Funding Variance	-	-	-	\$4,559	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$144,329	-	-	-	-	-	-	-	-	-	-	-	\$148,888
Total	51.45	\$6,311,540	7.35	\$2,338,498	-	\$25,895	-	\$756,063	-	\$8,220	-	-	58.80	\$9,440,216

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1835402 - GEORGE K PORTER MS GIFTED MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,022,437	4.00	\$443,510	-	-	-	-	-	-	-	-	20.00	\$2,465,947
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,442	-	-	-	-	-	-	-	-	-	-	-	\$102,442
Total	17.75	\$2,324,760	4.00	\$443,510	-	-	-	-	-	-	-	-	21.75	\$2,768,270

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1851301 - NORTHRIDGE ACAD SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$466,483	-	\$138,200	-	\$17,065	-	-	-	-	-	-	-	\$621,748
20% Available in September 2022 (BI 40344, CI 430098)	-	\$116,621	-	\$34,551	-	\$4,266	-	-	-	-	-	-	-	\$155,438
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.47	\$4,472,238	7.48	\$769,560	-	-	-	-	-	-	-	-	43.95	\$5,241,798
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.70	\$226,922	3.00	\$407,024	-	-	-	-	-	-	-	-	4.70	\$633,946
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,674	-	-	-	-	-	-	-	-	-	-	1.00	\$191,674
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	6.00	\$465,024	-	-	-	-	-	-	-	-	-	-	6.00	\$465,024
220001 - Custodians ⁴	5.00	\$373,904	-	-	-	-	-	-	-	-	-	-	5.00	\$373,904
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$336,176	-	\$960,228	-	-	-	\$605,319	-	\$7,956	-	-	-	\$1,909,679
Potential Funding Variance	-	-	-	\$4,305	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$215,236	-	-	-	-	-	-	-	-	-	-	-	\$219,541
Total	56.42	\$7,419,930	12.73	\$2,590,637	-	\$21,331	-	\$605,319	-	\$7,956	-	-	69.15	\$10,645,173

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1872501 - KENNEDY SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$6,399,274	-	\$841,308	-	\$41,203	-	-	-	-	-	-	-	\$7,281,785
20% Available in September 2022 (BI 40344, CI 430098)	-	\$1,599,817	-	\$210,327	-	\$10,301	-	-	-	-	-	-	-	\$1,820,445
Negative Carryover (will be reflected in September 2022)	-	-\$2,949	-	-	-	-	-	-	-	-	-	-	-	-\$2,949
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	56.49	\$6,916,624	11.64	\$1,291,851	-	-	-	-	-	-	0.22	\$30,422	68.35	\$8,238,897
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$132,780	-	-	-	-	-	-	-	-	1.00	\$132,780
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.69	\$225,601	5.00	\$679,785	-	-	-	-	-	-	-	-	6.69	\$905,386
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$192,122	3.00	\$487,314	-	-	-	-	-	-	-	-	4.00	\$679,436
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	23.06	\$1,763,110	-	-	-	-	-	-	-	-	-	-	23.06	\$1,763,110
220001 - Custodians ⁴	9.38	\$688,037	-	-	-	-	-	-	-	-	-	-	9.38	\$688,037
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$566,341	-	-	-	-	-	-	-	-	-	-	7.00	\$566,341
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	-	\$10,491	-	-	-	-	-	-	-	-	-	-	-	\$10,491
Non-Staffing														
Pending Distribution	-	\$2,990,193	-	\$2,308,501	-	-	-	\$1,428,845	-	\$18,780	-	-	-	\$6,746,319
Potential Funding Variance	-	-	-	\$8,928	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$330,304	-	-	-	-	-	-	-	-	-	\$ 468	-	\$339,700
Total	101.62	\$21,920,126	22.14	\$6,119,690	-	\$51,504	-	\$1,428,845	-	\$18,780	0.22	\$30,890	123.98	\$29,569,835

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872502 - KENNEDY A/DD/FM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,740,701	3.00	\$383,018	-	-	-	-	-	-	-	-	17.00	\$2,123,719
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,104	-	-	-	-	-	-	-	-	-	-	-	\$88,104
Total	15.00	\$1,972,035	3.00	\$383,018	-	-	-	-	-	-	-	-	18.00	\$2,355,053

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872508 - JOHN F KENNEDY SENIOR HIGH GIFTED MEDICA**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,916,602	4.00	\$463,847	-	-	-	-	-	-	-	-	19.00	\$2,380,449
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,129	-	-	-	-	-	-	-	-	-	-	-	\$96,129
Total	15.00	\$2,012,731	4.00	\$463,847	-	-	-	-	-	-	-	-	19.00	\$2,476,578

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1872509 - KENNEDY HS GLOBAL LEAD/ENV ACTION MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$570,670	2.00	\$213,413	-	-	-	-	-	-	-	-	7.00	\$784,083
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,494	-	-	-	-	-	-	-	-	-	-	-	\$34,494
Total	5.00	\$605,164	2.00	\$213,413	-	-	-	-	-	-	-	-	7.00	\$818,577

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1889801 - VALLEY ACAD ARTS/SCI**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$350,513	-	\$109,938	-	\$16,796	-	-	-	-	-	-	-	\$477,247
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,628	-	\$27,485	-	\$4,199	-	-	-	-	-	-	-	\$119,312
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	40.40	\$4,525,017	5.40	\$578,929	-	-	-	-	-	-	-	-	45.80	\$5,103,946
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.11	\$149,563	3.00	\$373,416	-	-	-	-	-	-	-	-	4.11	\$522,979
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,763	-	-	-	-	-	-	-	-	-	-	1.00	\$188,763
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	19.76	\$1,533,488	-	-	-	-	-	-	-	-	-	-	19.76	\$1,533,488
220001 - Custodians ⁴	6.50	\$487,788	-	-	-	-	-	-	-	-	-	-	6.50	\$487,788
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$359,206	-	-	-	-	-	-	-	-	-	-	4.00	\$359,206
290001 - Other Classified (Campus Aides)	2.14	\$133,102	0.39	\$18,428	-	-	-	-	-	-	-	-	2.53	\$151,530
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$350,355	-	\$910,591	-	-	-	\$376,740	-	\$5,460	-	-	-	\$1,643,146
Potential Funding Variance	-	-	-	\$12,471	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$208,674	-	-	-	-	-	-	-	-	-	-	-	\$221,145
Total	75.41	\$8,438,639	10.79	\$2,293,991	-	\$20,995	-	\$376,740	-	\$5,460	-	-	86.20	\$11,135,825

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1301401 - CHASE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$459,571	-	\$114,500	-	\$21,278	-	-	-	-	-	-	-	\$595,349
20% Available in September 2022 (BI 40344, CI 430098)	-	\$114,891	-	\$28,625	-	\$5,319	-	-	-	-	-	-	-	\$148,835
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,548,141	4.69	\$608,561	-	-	-	-	-	-	0.11	\$15,211	25.80	\$3,171,913
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) ⁴	2.00	\$326,109	-	-	-	-	-	-	-	-	-	-	2.00	\$326,109
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.00	\$461,863	3.00	\$230,380	-	-	-	-	-	-	-	-	9.00	\$692,243
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$296,469	-	-	-	-	-	-	-	-	-	-	3.75	\$296,469
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$393,940	-	\$886,219	-	-	-	\$367,939	-	\$4,836	-	-	-	\$1,652,934
Potential Funding Variance	-	-	-	\$8,618	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,322	-	-	-	-	-	-	-	-	-	\$ 234	-	\$108,174
Total	38.19	\$5,201,774	10.89	\$2,063,661	-	\$26,597	-	\$367,939	-	\$4,836	0.11	\$15,445	49.19	\$7,680,252

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1313701 - COHASSET EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$214,465	-	\$113,675	-	\$14,410	-	-	-	-	-	-	-	\$342,550
20% Available in September 2022 (BI 40344, CI 430098)	-	\$53,616	-	\$28,419	-	\$3,602	-	-	-	-	-	-	-	\$85,637
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,948,799	4.09	\$489,431	-	-	-	-	-	-	0.11	\$15,211	20.20	\$2,453,441
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.56	\$74,564	-	-	-	-	-	-	-	-	-	-	0.56	\$74,564
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	8.38	\$643,336	2.25	\$172,785	-	-	-	-	-	-	-	-	10.63	\$816,121
220001 - Custodians ⁴	3.50	\$276,545	-	-	-	-	-	-	-	-	-	-	3.50	\$276,545
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$209,763	-	-	-	-	-	-	-	-	-	-	2.75	\$209,763
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$11,934	-	-	-	-	-	-	-	-	-	\$2,584
Non-Staffing														
Pending Distribution	-	\$345,129	-	\$805,584	-	-	-	\$332,332	-	\$4,368	-	-	-	\$1,487,413
Potential Funding Variance	-	-	-	\$7,574	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,512	-	-	-	-	-	-	-	-	-	\$ 234	-	\$102,320
Total	36.77	\$4,609,089	9.54	\$1,804,226	-	\$18,012	-	\$332,332	-	\$4,368	0.11	\$15,445	46.42	\$6,783,472

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1313702 - COHASSET EL DL ONE-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$766,611	-	-	-	-	-	-	-	-	-	-	6.00	\$766,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$766,611	-	-	-	-	-	-	-	-	-	-	6.00	\$766,611

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1337701 - DEARBORN EL 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$347,780	-	\$63,273	-	\$ 131	-	-	-	-	-	-	-	\$411,184
20% Available in September 2022 (BI 40344, CI 430098)	-	\$86,946	-	\$15,819	-	\$ 32	-	-	-	-	-	-	-	\$102,797
Negative Carryover (will be reflected in September 2022)	-	-\$15,208	-	-	-	-	-	-	-	-	-	-	-	-\$15,208
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,579,231	1.39	\$137,116	-	-	-	-	-	-	0.11	\$15,211	22.50	\$2,731,558
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.76	\$101,570	-	-	-	-	-	-	-	-	-	-	0.76	\$101,570
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.13	\$474,890	-	-	-	-	-	-	-	-	-	-	6.13	\$474,890
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$162,795	-	\$506,676	-	-	-	\$183,540	-	\$2,660	-	-	-	\$855,671
Potential Funding Variance	-	-	-	\$ 809	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$377,292	-	-	-	-	-	-	-	-	-	\$ 234	-	\$378,335
Total	36.22	\$4,907,044	2.59	\$858,853	-	\$ 163	-	\$183,540	-	\$2,660	0.11	\$15,445	38.92	\$5,967,705

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1357601 - PARKS LC**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$407,013	-	\$67,559	-	\$23,281	-	-	-	-	-	-	-	\$497,853
20% Available in September 2022 (BI 40344, CI 430098)	-	\$101,754	-	\$16,890	-	\$5,820	-	-	-	-	-	-	-	\$124,464
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.00	\$3,224,803	1.69	\$199,204	-	-	-	-	-	-	0.11	\$15,211	27.80	\$3,439,218
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.52	\$69,864	-	-	-	-	-	-	-	-	-	-	0.52	\$69,864
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,109	-	-	-	-	-	-	-	-	-	-	2.00	\$326,109
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.75	\$527,117	-	-	-	-	-	-	-	-	-	-	6.75	\$527,117
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$604,873	-	\$1,236,588	-	-	-	\$482,064	-	\$6,336	-	-	-	\$2,329,861
Potential Funding Variance	-	-	-	\$3,884	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$121,139	-	-	-	-	-	-	-	-	-	\$ 234	-	\$125,257
Total	44.60	\$6,217,762	2.89	\$1,659,285	-	\$29,101	-	\$482,064	-	\$6,336	0.11	\$15,445	47.60	\$8,409,993

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1413001 - GLEDHILL EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$308,462	-	\$58,952	-	\$9,290	-	-	-	-	-	-	-	\$376,704
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,115	-	\$14,739	-	\$2,323	-	-	-	-	-	-	-	\$94,177
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.20	\$922,394	2.39	\$256,251	-	-	-	-	-	-	0.11	\$15,211	10.70	\$1,193,856
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$52,106	-	-	-	-	-	-	-	-	-	-	0.39	\$52,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.50	\$578,156	1.50	\$115,190	-	-	-	-	-	-	-	-	9.00	\$693,346
220001 - Custodians ⁴	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$185,060	-	\$517,526	-	-	-	\$222,772	-	\$2,928	-	-	-	\$928,286
Potential Funding Variance	-	-	-	\$1,458	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$36,064	-	-	-	-	-	-	-	-	\$ 234	-	-	\$37,756
Total	26.42	\$3,195,357	5.09	\$1,099,276	-	\$11,613	-	\$222,772	-	\$2,928	0.11	\$15,445	31.62	\$4,547,391

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1413002 - GLEDHILL STREET ELEM SCIENCE/TECH/MATH M**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$970,503	-	-	-	-	-	-	-	-	-	-	8.00	\$970,503
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,156	-	-	-	-	-	-	-	-	-	-	0.50	\$74,156
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,489	-	-	-	-	-	-	-	-	-	-	-	\$44,489
Total	8.50	\$1,089,148	-	-	-	-	-	-	-	-	-	-	8.50	\$1,089,148

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1477501 - LANGDON EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$463,594	-	\$119,829	-	\$28,875	-	-	-	-	-	-	-	\$612,298
20% Available in September 2022 (BI 40344, CI 430098)	-	\$115,897	-	\$29,958	-	\$7,219	-	-	-	-	-	-	-	\$153,074
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,816,764	6.69	\$851,286	-	-	-	-	-	-	0.11	\$15,211	28.80	\$3,683,261
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$88,359	-	-	-	-	-	-	-	-	-	-	0.66	\$88,359
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	3.75	\$296,737	5.25	\$403,165	-	-	-	-	-	-	-	-	9.00	\$699,902
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$288,002	-	-	-	-	-	-	-	-	-	-	3.75	\$288,002
290001 - Other Classified (Campus Aides)	0.85	\$46,153	0.29	\$15,389	-	-	-	-	-	-	-	-	1.14	\$61,542
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$577,646	-	\$1,181,239	-	-	-	\$461,065	-	\$6,060	-	-	-	\$2,226,010
Potential Funding Variance	-	-	-	\$13,276	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,470	-	-	-	-	-	-	-	-	-	\$ 234	-	\$123,980
Total	38.01	\$5,637,157	17.23	\$2,846,420	-	\$36,094	-	\$461,065	-	\$6,060	0.11	\$15,445	55.35	\$9,002,241

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1477601 - PRIMARY ACADEMY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$131,245	-	\$103,760	-	\$10,296	-	-	-	-	-	-	-	\$245,301
20% Available in September 2022 (BI 40344, CI 430098)	-	\$32,811	-	\$25,941	-	\$2,574	-	-	-	-	-	-	-	\$61,326
Negative Carryover (will be reflected in September 2022)	-	-\$59,095	-	-	-	-	-	-	-	-	-	-	-	-\$59,095
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.26	\$1,162,470	2.39	\$306,212	-	-	-	-	-	-	0.11	\$15,211	11.76	\$1,483,893
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) ⁴	1.50	\$242,951	-	-	-	-	-	-	-	-	-	-	1.50	\$242,951
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	2.25	\$174,991	0.75	\$57,595	-	-	-	-	-	-	-	-	3.00	\$232,586
220001 - Custodians ⁴	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$209,763	-	-	-	-	-	-	-	-	-	-	2.75	\$209,763
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$224,975	-	\$538,890	-	-	-	\$174,383	-	\$2,292	-	-	-	\$940,540
Potential Funding Variance	-	-	-	\$8,080	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,349	-	-	-	-	-	-	-	-	-	\$ 234	-	\$57,663
Total	21.72	\$2,739,772	5.34	\$1,201,437	-	\$12,870	-	\$174,383	-	\$2,292	0.11	\$15,445	27.17	\$4,146,199

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1479001 - LASSEN EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$397,356	-	\$101,189	-	\$16,906	-	-	-	-	-	-	-	\$515,451
20% Available in September 2022 (BI 40344, CI 430098)	-	\$99,338	-	\$25,298	-	\$4,226	-	-	-	-	-	-	-	\$128,862
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,191,542	2.59	\$292,570	-	-	-	-	-	0.11	\$15,211	20.70	\$2,499,323	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.59	\$78,527	-	-	-	-	-	-	-	-	-	0.59	\$78,527	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,886	-	-	-	-	-	-	-	-	-	2.00	\$321,886	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	2.00	\$276,558	
210001 - Aides & Assistants	9.88	\$757,423	3.00	\$230,380	-	-	-	-	-	-	-	12.88	\$987,803	
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	3.50	\$282,990	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$296,469	-	-	-	-	-	-	-	-	-	3.75	\$296,469	
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	0.78	\$24,298	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-\$9,350	
Non-Staffing														
Pending Distribution	-	\$312,373	-	\$737,923	-	-	-	\$306,768	-	\$4,032	-	-	\$1,361,096	
Potential Funding Variance	-	-	-	\$2,614	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,454	-	-	-	-	-	-	-	-	\$ 234	-	\$92,302	
Total	40.30	\$5,112,786	6.79	\$1,525,134	-	\$21,132	-	\$306,768	-	\$4,032	0.11	\$15,445	47.20	\$6,985,297

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1479002 - LASSEN EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$502,596	-	-	-	-	-	-	-	-	-	-	4.00	\$502,596
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$502,596	-	-	-	-	-	-	-	-	-	-	4.00	\$502,596

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1487001 - LIGGETT EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$66,032	-	\$57,499	-	\$21,430	-	-	-	-	-	-	-	\$144,961
20% Available in September 2022 (BI 40344, CI 430098)	-	\$16,508	-	\$14,375	-	\$5,358	-	-	-	-	-	-	-	\$36,241
Negative Carryover (will be reflected in September 2022)	-	-\$1,995	-	-	-	-	-	-	-	-	-	-	-	-\$1,995
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,711,580	7.69	\$813,582	-	-	-	-	-	-	0.11	\$15,211	29.80	\$3,540,373
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$59,496	-	-	-	-	-	-	-	-	3.00	\$59,496
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.87	\$116,102	-	-	-	-	-	-	-	-	-	-	0.87	\$116,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	8.25	\$635,751	3.00	\$230,380	-	-	-	-	-	-	-	-	11.25	\$866,131
220001 - Custodians ⁴	3.50	\$267,256	-	-	-	-	-	-	-	-	-	-	3.50	\$267,256
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$17,901	-	-	-	-	-	-	-	-	-	\$8,551
Non-Staffing														
Pending Distribution	-	\$510,310	-	\$1,063,975	-	-	-	\$390,764	-	\$5,136	-	-	-	\$1,970,185
Potential Funding Variance	-	-	-	\$13,212	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,057	-	-	-	-	-	-	-	-	-	\$ 234	-	\$120,503
Total	42.95	\$5,347,417	14.89	\$2,405,580	-	\$26,788	-	\$390,764	-	\$5,136	0.11	\$15,445	57.95	\$8,191,130

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1560401 - PANORAMA CITY EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$329,662	-	\$216,290	-	\$21,720	-	-	-	-	-	-	-	\$567,672
20% Available in September 2022 (BI 40344, CI 430098)	-	\$82,416	-	\$54,073	-	\$5,430	-	-	-	-	-	-	-	\$141,919
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,585,888	3.09	\$336,823	-	-	-	-	-	-	0.11	\$15,211	24.20	\$2,937,922
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$88,359	-	-	-	-	-	-	-	-	-	-	0.66	\$88,359
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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	6.00	\$470,625	2.25	\$172,785	-	-	-	-	-	-	-	-	8.25	\$643,410
220001 - Custodians ⁴	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$296,469	-	-	-	-	-	-	-	-	-	-	3.75	\$296,469
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$496,844	-	\$1,036,779	-	-	-	\$398,068	-	\$5,232	-	-	-	\$1,936,923
Potential Funding Variance	-	-	-	\$3,326	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,772	-	-	-	-	-	-	-	-	-	\$ 234	-	\$103,332
Total	39.99	\$5,430,864	6.54	\$1,955,236	-	\$27,150	-	\$398,068	-	\$5,232	0.11	\$15,445	46.64	\$7,831,995

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1602701 - PARTHENIA ACADEMY OF ARTS AND TECHNOLOGY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$147,906	-	\$198,696	-	\$4,795	-	-	-	-	-	-	-	\$351,397
20% Available in September 2022 (BI 40344, CI 430098)	-	\$36,976	-	\$49,675	-	\$1,198	-	-	-	-	-	-	-	\$87,849
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,902,110	2.89	\$369,653	-	-	-	-	-	-	0.11	\$15,211	27.00	\$3,286,974
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.70	\$93,644	-	-	-	-	-	-	-	-	-	-	0.70	\$93,644
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	7.62	\$584,638	-	-	-	-	-	-	-	-	-	-	7.62	\$584,638
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$293,823	-	\$743,833	-	-	-	\$345,114	-	\$4,536	-	-	-	\$1,387,306
Potential Funding Variance	-	-	-	\$6,448	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$114,688	-	-	-	-	-	-	-	-	-	\$ 234	-	\$121,370
Total	42.65	\$5,249,224	6.09	\$1,555,063	-	\$5,993	-	\$345,114	-	\$4,536	0.11	\$15,445	48.85	\$7,175,375

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1612301 - PLUMMER EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$323,222	-	\$137,684	-	\$29,142	-	-	-	-	-	-	-	\$490,048
20% Available in September 2022 (BI 40344, CI 430098)	-	\$80,805	-	\$34,422	-	\$7,286	-	-	-	-	-	-	-	\$122,513
Negative Carryover (will be reflected in September 2022)	-	-\$28,144	-	-	-	-	-	-	-	-	-	-	-	-\$28,144
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.00	\$3,593,145	6.69	\$766,126	-	-	-	-	-	-	0.11	\$15,211	36.80	\$4,374,482
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.15	\$153,678	-	-	-	-	-	-	-	-	-	-	1.15	\$153,678
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	8.25	\$635,751	3.75	\$287,975	-	-	-	-	-	-	-	-	12.00	\$923,726
220001 - Custodians ⁴	4.00	\$304,380	-	-	-	-	-	-	-	-	-	-	4.00	\$304,380
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$304,425	-	-	-	-	-	-	-	-	-	-	3.75	\$304,425
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$673,441	-	\$1,382,702	-	-	-	\$510,367	-	\$6,708	-	-	-	\$2,573,218
Potential Funding Variance	-	-	-	\$8,277	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$142,362	-	-	-	-	-	-	-	-	-	\$ 234	-	\$150,873
Total	51.73	\$6,806,806	12.64	\$2,778,145	-	\$36,428	-	\$510,367	-	\$6,708	0.11	\$15,445	64.48	\$10,153,899

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1739801 - ALTA CALIFORNIA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$534,444	-	\$239,631	-	\$33,161	-	-	-	-	-	-	-	\$807,236
20% Available in September 2022 (BI 40344, CI 430098)	-	\$133,609	-	\$59,908	-	\$8,290	-	-	-	-	-	-	-	\$201,807
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,832,312	3.69	\$376,598	-	-	-	-	-	-	0.11	\$15,211	26.80	\$3,224,121
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) ⁴	2.00	\$326,052	-	-	-	-	-	-	-	-	-	-	2.00	\$326,052
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	6.00	\$682,199	-	-	-	-	-	-	-	-	-	-	6.00	\$682,199
210001 - Aides & Assistants	7.50	\$580,362	3.00	\$230,380	-	-	-	-	-	-	-	-	10.50	\$810,742
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$207,593	-	-	-	-	-	-	-	-	-	-	2.75	\$207,593
290001 - Other Classified (Campus Aides)	1.33	\$46,561	0.20	\$6,078	-	-	-	-	-	-	-	-	1.53	\$52,639
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$706,483	-	\$1,404,759	-	-	-	\$545,061	-	\$7,164	-	-	-	\$2,663,467
Potential Funding Variance	-	-	-	\$4,441	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,561	-	-	-	-	-	-	-	-	\$ 234	-	-	\$121,236
Total	47.04	\$6,567,808	7.89	\$2,450,877	-	\$41,451	-	\$545,061	-	\$7,164	0.11	\$15,445	55.04	\$9,627,806

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1739802 - ALTA CALIFORNIA ES GIFTED/STEAM MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$716,156	-	-	-	-	-	-	-	-	-	-	6.00	\$716,156
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$78,491	-	-	-	-	-	-	-	-	-	-	0.50	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,046	-	-	-	-	-	-	-	-	-	-	-	\$31,046
Total	7.50	\$909,997	-	-	-	-	-	-	-	-	-	-	7.50	\$909,997

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1740401 - SANTANA ARTS ACADEMY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$440,928	-	\$119,340	-	\$10,267	-	-	-	-	-	-	-	\$570,535
20% Available in September 2022 (BI 40344, CI 430098)	-	\$110,232	-	\$29,836	-	\$2,566	-	-	-	-	-	-	-	\$142,634
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,146,980	0.59	\$73,403	-	-	-	-	-	-	0.11	\$15,211	9.70	\$1,235,594
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$75,885	-	-	-	-	-	-	-	-	-	-	0.57	\$75,885
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	4.00	\$405,641	-	-	-	-	-	-	-	-	-	-	4.00	\$405,641
210001 - Aides & Assistants	3.00	\$232,586	-	-	-	-	-	-	-	-	-	-	3.00	\$232,586
220001 - Custodians ⁴	3.00	\$228,312	-	-	-	-	-	-	-	-	-	-	3.00	\$228,312
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$286,980	-	-	-	-	-	-	-	-	-	-	3.75	\$286,980
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	-	\$ 459	-	-	-	-	-	-	-	-	-	-	-	\$ 459
Non-Staffing														
Pending Distribution	-	\$337,674	-	\$768,055	-	-	-	\$303,116	-	\$3,984	-	-	-	\$1,412,829
Potential Funding Variance	-	-	-	\$2,784	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,925	-	-	-	-	-	-	-	-	-	\$ 234	-	\$92,943
Total	27.15	\$3,665,716	1.79	\$1,128,578	-	\$12,833	-	\$303,116	-	\$3,984	0.11	\$15,445	29.05	\$5,129,672

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1740402 - SANTANA ARTS ACAD DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$982,392	-	-	-	-	-	-	-	-	-	-	8.00	\$982,392
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.00	\$982,392	-	-	-	-	-	-	-	-	-	-	8.00	\$982,392

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1756201 - VINTAGE MATH/SCI MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$65,041	-	\$27,084	-	\$10,880	-	-	-	-	-	-	-	\$103,005
20% Available in September 2022 (BI 40344, CI 430098)	-	\$16,260	-	\$6,771	-	\$2,720	-	-	-	-	-	-	-	\$25,751
Negative Carryover (will be reflected in September 2022)	-	-\$116,130	-	-	-	-	-	-	-	-	-	-	-	-\$116,130
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.00	\$3,826,264	3.09	\$319,149	-	-	-	-	-	-	0.11	\$15,211	33.20	\$4,160,624
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.94	\$125,935	-	-	-	-	-	-	-	-	-	-	0.94	\$125,935
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$280,565	-	-	-	-	-	-	-	-	-	-	2.00	\$280,565
210001 - Aides & Assistants	3.00	\$219,465	-	-	-	-	-	-	-	-	-	-	3.00	\$219,465
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$3,673	-	-	-	-	-	-	-	-	-	-	-	-\$3,673
Non-Staffing														
Pending Distribution	-	\$225,685	-	\$677,178	-	-	-	\$293,940	-	\$4,260	-	-	-	\$1,201,063
Potential Funding Variance	-	-	-	\$ 671	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$180,198	-	-	-	-	-	-	-	-	-	\$ 234	-	\$181,103
Total	46.15	\$5,699,646	4.29	\$1,166,013	-	\$13,600	-	\$293,940	-	\$4,260	0.11	\$15,445	50.55	\$7,192,904

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1818201 - HOLMES MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$873,488	-	\$507,042	-	\$19,763	-	-	-	-	-	-	-	\$1,400,293
20% Available in September 2022 (BI 40344, CI 430098)	-	\$218,371	-	\$126,761	-	\$4,941	-	-	-	-	-	-	-	\$350,073
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,730,209	4.36	\$453,837	-	-	-	-	-	-	0.44	\$60,844	27.80	\$3,244,890
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,990	-	-	-	-	-	-	-	-	1.00	\$113,990
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.09	\$412,930	1.00	\$158,046	-	-	-	-	-	-	-	-	4.09	\$570,976
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,309	-	-	-	-	-	-	-	-	-	-	1.00	\$190,309
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	11.81	\$927,748	-	-	-	-	-	-	-	-	-	-	11.81	\$927,748
220001 - Custodians ⁴	6.00	\$466,530	-	-	-	-	-	-	-	-	-	-	6.00	\$466,530
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,622	-	-	-	-	-	-	-	-	-	-	3.50	\$304,622
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$381,912	-	\$1,031,749	-	-	-	\$697,126	-	\$8,304	-	-	-	\$2,119,091
Potential Funding Variance	-	-	-	\$4,975	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$137,514	-	-	-	-	-	-	-	-	-	\$ 936	-	\$143,425
Total	50.94	\$6,839,839	7.71	\$2,543,428	-	\$24,704	-	\$697,126	-	\$8,304	0.44	\$61,780	59.09	\$10,175,181

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1818202 - HOLMES INT HUMAN MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,661,188	3.00	\$322,880	-	-	-	-	-	-	-	-	16.00	\$1,984,068
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$142,286	-	-	-	-	-	-	-	-	-	-	1.00	\$142,286
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,773	-	-	-	-	-	-	-	-	-	-	-	\$81,773
Total	14.75	\$1,942,842	3.00	\$322,880	-	-	-	-	-	-	-	-	17.75	\$2,265,722

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1836301 - SEPULVEDA MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,101,083	-	\$898,203	-	\$49,552	-	-	-	-	-	-	-	\$2,048,838
20% Available in September 2022 (BI 40344, CI 430098)	-	\$275,271	-	\$224,551	-	\$12,388	-	-	-	-	-	-	-	\$512,210
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.00	\$4,285,940	4.18	\$485,630	-	-	-	-	-	-	0.22	\$30,422	40.40	\$4,801,992
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.53	\$447,804	1.00	\$158,046	-	-	-	-	-	-	-	-	4.53	\$605,850
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	-	1.00	\$187,397
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	13.13	\$998,561	-	-	-	-	-	-	-	-	-	-	13.13	\$998,561
220001 - Custodians ⁴	6.50	\$512,192	-	-	-	-	-	-	-	-	-	-	6.50	\$512,192
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,622	-	-	-	-	-	-	-	-	-	-	3.50	\$304,622
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$1,103,020	-	\$2,183,170	-	-	-	\$1,063,744	-	\$12,264	-	-	-	\$4,362,198
Potential Funding Variance	-	-	-	\$9,013	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$178,746	-	-	-	-	-	-	-	-	-	\$ 468	-	\$188,227
Total	67.78	\$9,718,303	7.53	\$4,239,292	-	\$61,940	-	\$1,063,744	-	\$12,264	0.22	\$30,890	75.53	\$15,126,433

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1836302 - FRANCISCO SEPULVEDA MS GIFTED MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,697,665	2.00	\$217,308	-	-	-	-	-	-	-	-	15.00	\$1,914,973
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$140,435	-	-	-	-	-	-	-	-	-	-	1.00	\$140,435
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$84,304	-	-	-	-	-	-	-	-	-	-	1.00	\$84,304
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,525	-	-	-	-	-	-	-	-	-	-	-	\$73,525
Total	15.00	\$1,995,929	2.00	\$217,308	-	-	-	-	-	-	-	-	17.00	\$2,213,237

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1836303 - SEPULVEDA MS KINE/SPORTS MEDICINE MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$756,830	1.00	\$124,412	-	-	-	-	-	-	-	-	7.00	\$881,242
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,526	-	-	-	-	-	-	-	-	-	-	-	\$33,526
Total	6.00	\$790,356	1.00	\$124,412	-	-	-	-	-	-	-	-	7.00	\$914,768

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District **Northwest**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1876801 - MONROE SH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$2,027,016	-	\$1,174,108	-	\$69,148	-	-	-	-	-	-	-	\$3,270,272
20% Available in September 2022 (BI 40344, CI 430098)	-	\$506,754	-	\$293,528	-	\$17,287	-	-	-	-	-	-	-	\$817,569
Negative Carryover (will be reflected in September 2022)	-	-\$3,478	-	-	-	-	-	-	-	-	-	-	-	-\$3,478
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	61.52	\$7,354,724	12.44	\$1,383,476	-	-	-	-	-	-	0.44	\$60,844	74.40	\$8,799,044
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.67	\$222,958	5.00	\$674,809	-	-	1.00	\$119,928	-	-	-	-	7.67	\$1,017,695
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,182	2.00	\$323,044	-	-	-	-	-	-	-	-	3.00	\$513,226
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	18.77	\$1,428,820	-	-	-	-	-	-	-	-	-	-	18.77	\$1,428,820
220001 - Custodians ⁴	9.25	\$669,238	-	-	-	-	-	-	-	-	-	-	9.25	\$669,238
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$594,200	-	-	-	-	-	-	-	-	-	-	7.00	\$594,200
290001 - Other Classified (Campus Aides)	4.12	\$239,314	1.05	\$53,838	-	-	-	-	-	-	-	-	5.17	\$293,152
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,947	-	-	-	-	-	-	-	-	-	-	0.38	\$9,947
3xxxxx - Other Benefits	-	\$6,993	-	-	-	-	-	-	-	-	-	-	-	\$6,993
Non-Staffing														
Pending Distribution	-	\$2,966,325	-	\$3,605,582	-	-	-	\$1,457,148	-	\$19,152	-	-	-	\$8,048,207
Potential Funding Variance	-	-	-	\$19,136	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$359,018	-	-	-	-	-	-	-	-	-	\$ 935	-	\$379,089
Total	104.21	\$16,645,903	22.49	\$7,793,296	-	\$86,435	1.00	\$1,577,076	-	\$19,152	0.44	\$61,779	128.14	\$26,183,641

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1876802 - MONROE POLICE ACD MG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$627,700	1.00	\$110,849	-	-	-	-	-	-	-	-	6.00	\$738,549
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,470	-	-	-	-	-	-	-	-	-	-	-	\$30,470
Total	5.00	\$658,170	1.00	\$110,849	-	-	-	-	-	-	-	-	6.00	\$769,019

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1876803 - MONROE LAW/GOV MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,094,423	2.00	\$258,063	-	-	-	-	-	-	-	-	11.00	\$1,352,486
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$143,230	-	-	-	-	-	-	-	-	-	-	1.00	\$143,230
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,491	-	-	-	-	-	-	-	-	-	-	-	\$56,491
Total	10.00	\$1,294,144	2.00	\$258,063	-	-	-	-	-	-	-	-	12.00	\$1,552,207

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1876812 - MONROE HS FIREFIGHTER ACADEMY MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$380,218	1.00	\$124,412	-	-	-	-	-	-	-	-	5.00	\$504,630
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,368	-	-	-	-	-	-	-	-	-	-	-	\$24,368
Total	4.00	\$404,586	1.00	\$124,412	-	-	-	-	-	-	-	-	5.00	\$528,998

¹ Allocations for 2022-23 CSI program are pending.

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1270401 - CALABASH 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$324,250	-	\$40,552	-	\$2,663	-	-	-	-	-	-	-	\$367,465
20% Available in September 2022 (BI 40344, CI 430098)	-	\$81,061	-	\$10,139	-	\$ 666	-	-	-	-	-	-	-	\$91,866
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,015,676	1.30	\$126,314	-	-	-	-	-	-	-	-	18.30	\$2,141,990
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$85,717	-	-	-	-	-	-	-	-	-	-	0.64	\$85,717
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$51,704	-	\$67,377	-	-	-	-	-	-	-	-	-	\$119,081
Potential Funding Variance	-	-	-	\$ 772	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$270,177	-	-	-	-	-	-	-	-	-	-	-	\$270,949
Total	28.72	\$3,734,301	2.50	\$380,314	-	\$3,329	-	-	-	-	-	-	31.22	\$4,117,944

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1271201 - CALVERT CHTR FOR ES**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$96,279	-	-	-	\$7,265	-	-	-	-	-	-	-	\$103,544
20% Available in September 2022 (BI 40344, CI 430098)	-	\$24,070	-	-	-	\$1,816	-	-	-	-	-	-	-	\$25,886
Negative Carryover (will be reflected in September 2022)	-	-\$178,882	-	-\$31,522	-	-	-	-	-	-	-	-	-	-\$210,404
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,869,352	1.60	\$161,326	-	-	-	-	-	-	-	-	16.60	\$2,030,678
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
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) ⁴	2.00	\$316,750	-	-	-	-	-	-	-	-	-	-	2.00	\$316,750
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	7.50	\$577,053	-	-	-	-	-	-	-	-	-	-	7.50	\$577,053
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,354	-	-	-	-	-	-	-	-	-	-	-	\$11,354
Non-Staffing														
Pending Distribution	-	\$134,329	-	\$430,983	-	-	-	\$180,774	-	\$2,376	-	-	-	\$748,462
Potential Funding Variance	-	-	-	\$1,212	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,748	-	-	-	-	-	-	-	-	-	-	-	\$68,960
Total	34.47	\$3,657,225	2.80	\$697,159	-	\$9,081	-	\$180,774	-	\$2,376	-	-	37.27	\$4,546,615

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1361601 - ENCINO 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$399,439	-	\$55,077	-	\$3,486	-	-	-	-	-	-	-	\$458,002
20% Available in September 2022 (BI 40344, CI 430098)	-	\$99,860	-	\$13,770	-	\$ 872	-	-	-	-	-	-	-	\$114,502
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.21	\$2,713,722	0.40	\$48,766	-	-	-	-	-	-	-	-	23.61	\$2,762,488
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.79	\$105,533	-	-	-	-	-	-	-	-	-	-	0.79	\$105,533
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$235,388	-	-	-	-	-	-	-	-	-	-	1.50	\$235,388
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	\$5,677
Non-Staffing														
Pending Distribution	-	\$85,087	-	\$110,881	-	-	-	-	-	-	-	-	-	\$195,968
Potential Funding Variance	-	-	-	\$ 679	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$272,605	-	-	-	-	-	-	-	-	-	-	-	\$273,284
Total	35.83	\$4,642,685	1.60	\$364,333	-	\$4,358	-	-	-	-	-	-	37.43	\$5,011,376

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1447301 - HAYNES CES**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$123,880	-	\$136,269	-	\$3,015	-	-	-	-	-	-	-	\$263,164
20% Available in September 2022 (BI 40344, CI 430098)	-	\$30,970	-	\$34,068	-	\$ 754	-	-	-	-	-	-	-	\$65,792
Negative Carryover (will be reflected in September 2022)	-	-\$37,518	-	-	-	-	-	-	-	-	-	-	-	-\$37,518
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,648,280	2.20	\$242,087	-	-	-	-	-	-	-	-	15.20	\$1,890,367
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$77,206	-	-	-	-	-	-	-	-	-	-	0.58	\$77,206
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,087	-	-	-	-	-	-	-	-	-	-	1.50	\$248,087
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	0.75	\$57,595	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$49,272	-	\$64,209	-	-	-	-	-	-	-	-	-	\$113,481
Potential Funding Variance	-	-	-	\$ 633	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$252,046	-	-	-	-	-	-	-	-	-	-	-	\$252,679
Total	23.66	\$3,039,236	4.15	\$670,021	-	\$3,769	-	-	-	-	-	-	27.81	\$3,713,026

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1469201 - JUSTICE ST ACAD 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$244,189	-	\$106,204	-	\$1,309	-	-	-	-	-	-	-	\$351,702
20% Available in September 2022 (BI 40344, CI 430098)	-	\$61,048	-	\$26,551	-	\$ 327	-	-	-	-	-	-	-	\$87,926
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,911,524	1.20	\$133,851	-	-	-	-	-	-	-	-	16.20	\$2,045,375
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) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$78,458	-	\$102,241	-	-	-	-	-	-	-	-	-	\$180,699
Potential Funding Variance	-	-	-	\$ 687	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$273,032	-	-	-	-	-	-	-	-	-	-	-	\$273,719
Total	24.70	\$3,446,952	2.40	\$504,694	-	\$1,636	-	-	-	-	-	-	27.10	\$3,953,282

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1476401 - LANAI EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$216,581	-	\$23,455	-	\$1,146	-	-	-	-	-	-	-	\$241,182
20% Available in September 2022 (BI 40344, CI 430098)	-	\$54,146	-	\$5,864	-	\$ 286	-	-	-	-	-	-	-	\$60,296
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,514,940	1.30	\$173,267	-	-	-	-	-	-	-	-	21.30	\$2,688,207
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,212	-	-	-	-	-	-	-	-	-	-	0.78	\$104,212
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$403,165	-	-	-	-	-	-	-	-	-	-	5.25	\$403,165
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$202,676	-	-	-	-	-	-	-	-	-	-	2.75	\$202,676
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$23,008	-	\$29,983	-	-	-	-	-	-	-	-	-	\$52,991
Potential Funding Variance	-	-	-	\$ 918	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,812	-	-	-	-	-	-	-	-	-	-	-	\$108,730
Total	34.36	\$4,198,167	2.50	\$368,647	-	\$1,432	-	-	-	-	-	-	36.86	\$4,568,246

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1488701 - LOCKHURST DR CHTR EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$207,913	-	\$41,053	-	\$2,989	-	-	-	-	-	-	-	\$251,955
20% Available in September 2022 (BI 40344, CI 430098)	-	\$51,979	-	\$10,264	-	\$ 747	-	-	-	-	-	-	-	\$62,990
Negative Carryover (will be reflected in September 2022)	-	-\$ 40	-	-	-	-	-	-	-	-	-	-	-	-\$ 40
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,496,860	3.30	\$439,698	-	-	-	-	-	-	-	-	23.30	\$2,936,558
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.70	\$93,644	-	-	-	-	-	-	-	-	-	-	0.70	\$93,644
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.50	\$416,129	4.63	\$359,700	-	-	-	-	-	-	-	-	10.13	\$775,829
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.29	\$9,110	0.10	\$3,039	-	-	-	-	-	-	-	-	0.39	\$12,149
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$68,564	-	\$89,349	-	-	-	-	-	-	-	-	-	\$157,913
Potential Funding Variance	-	-	-	\$ 837	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$130,807	-	-	-	-	-	-	-	-	-	-	-	\$131,644
Total	34.74	\$4,273,814	9.03	\$1,073,022	-	\$3,736	-	-	-	-	-	-	43.77	\$5,350,572

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1545201 - NESTLE AVE 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$259,582	-	-	-	\$7,406	-	-	-	-	-	-	-	\$266,988
20% Available in September 2022 (BI 40344, CI 430098)	-	\$64,895	-	-	-	\$1,851	-	-	-	-	-	-	-	\$66,746
Negative Carryover (will be reflected in September 2022)	-	-\$94,524	-	-\$91,618	-	-	-	-	-	-	-	-	-	-\$186,142
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.52	\$2,017,494	1.38	\$137,452	-	-	-	-	-	-	0.22	\$30,422	17.12	\$2,185,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	1.00	\$19,832	-	-	-	-	-	-	-	-	2.00	\$40,598
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$320,432	-	-	-	-	-	-	-	-	-	-	2.00	\$320,432
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$214,675	-	-	-	-	-	-	-	-	-	-	2.75	\$214,675
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,677	-	\$5,521	-	-	-	-	-	-	-	-	-	\$11,198
Non-Staffing														
Pending Distribution	-	\$131,901	-	\$439,171	-	-	-	\$142,140	-	\$2,060	-	-	-	\$715,272
Potential Funding Variance	-	-	-	\$1,105	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$384,168	-	-	-	-	-	-	-	-	-	\$ 468	-	\$385,741
Total	27.61	\$3,819,917	3.58	\$646,623	-	\$9,257	-	\$142,140	-	\$2,060	0.22	\$30,890	31.41	\$4,650,887

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1614001 - POMELO COMMUNITY 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$48,614	-	\$29,549	-	\$2,437	-	-	-	-	-	-	-	\$80,600
20% Available in September 2022 (BI 40344, CI 430098)	-	\$12,152	-	\$7,388	-	\$ 609	-	-	-	-	-	-	-	\$20,149
Negative Carryover (will be reflected in September 2022)	-	-\$10,015	-	-	-	-	-	-	-	-	-	-	-	-\$10,015
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.20	\$2,370,126	1.40	\$151,922	-	-	-	-	-	-	-	-	19.60	\$2,522,048
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.61	\$81,754	-	-	-	-	-	-	-	-	-	-	0.61	\$81,754
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,743	-	-	-	-	-	-	-	-	-	-	2.00	\$321,743
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$518,355	-	-	-	-	-	-	-	-	-	-	6.75	\$518,355
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$212,165	-	-	-	-	-	-	-	-	-	-	2.75	\$212,165
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$68,528	-	\$89,301	-	-	-	-	-	-	-	-	-	\$157,829
Potential Funding Variance	-	-	-	\$ 683	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$348,665	-	-	-	-	-	-	-	-	-	-	-	\$349,348
Total	33.89	\$4,222,631	2.60	\$414,003	-	\$3,046	-	-	-	-	-	-	36.49	\$4,639,680

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1614002 - POMELO CCES ARTS/SCIENCES MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$533,827	-	-	-	-	-	-	-	-	-	-	5.00	\$533,827
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,595	-	-	-	-	-	-	-	-	-	-	-	\$30,595
Total	5.50	\$638,314	-	-	-	-	-	-	-	-	-	-	5.50	\$638,314

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1660601 - SERRANIA CES**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$291,041	-	\$76,342	-	\$6,110	-	-	-	-	-	-	-	\$373,493
20% Available in September 2022 (BI 40344, CI 430098)	-	\$72,759	-	\$19,086	-	\$1,527	-	-	-	-	-	-	-	\$93,372
Negative Carryover (will be reflected in September 2022)	-	-\$26,139	-	-	-	-	-	-	-	-	-	-	-	-\$26,139
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,740,657	1.39	\$149,036	-	-	-	-	-	-	0.11	\$15,211	22.50	\$2,904,904
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$84,396	-	-	-	-	-	-	-	-	-	-	0.63	\$84,396
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$323,682	-	-	-	-	-	-	-	-	-	-	2.00	\$323,682
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$289,078	-	-	-	-	-	-	-	-	-	-	3.75	\$289,078
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$117,167	-	\$152,683	-	-	-	-	-	-	-	-	-	\$269,850
Potential Funding Variance	-	-	-	\$ 825	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$380,858	-	-	-	-	-	-	-	-	-	\$ 234	-	\$381,917
Total	34.71	\$4,871,289	2.59	\$533,132	-	\$7,637	-	-	-	-	0.11	\$15,445	37.41	\$5,427,503

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1763701 - WELBY WAY CHARTER ES & GHA MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$514,834	-	\$58,370	-	\$3,162	-	-	-	-	-	-	-	\$576,366
20% Available in September 2022 (BI 40344, CI 430098)	-	\$128,708	-	\$14,593	-	\$ 790	-	-	-	-	-	-	-	\$144,091
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,892,269	0.50	\$60,957	-	-	-	-	-	-	-	-	16.50	\$1,953,226
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$255,164	-	-	-	-	-	-	-	-	-	-	1.50	\$255,164
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	3.50	\$280,108	-	-	-	-	-	-	-	-	-	-	3.50	\$280,108
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$67,370	-	\$87,791	-	-	-	-	-	-	-	-	-	\$155,161
Potential Funding Variance	-	-	-	\$ 480	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$341,011	-	-	-	-	-	-	-	-	-	-	-	\$341,491
Total	25.57	\$3,817,602	1.70	\$357,351	-	\$3,952	-	-	-	-	-	-	27.27	\$4,178,905

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1763702 - WELBY WAY CHARTER 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$2,011,344	-	-	-	-	-	-	-	-	-	-	16.00	\$2,011,344
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$146,525	-	-	-	-	-	-	-	-	-	-	1.00	\$146,525
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,497	-	-	-	-	-	-	-	-	-	-	-	\$82,497
Total	17.00	\$2,240,366	-	-	-	-	-	-	-	-	-	-	17.00	\$2,240,366

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1777401 - WILBUR EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$210,941	-	\$45,468	-	\$3,457	-	-	-	-	-	-	-	\$259,866
20% Available in September 2022 (BI 40344, CI 430098)	-	\$52,734	-	\$11,368	-	\$ 864	-	-	-	-	-	-	-	\$64,966
Negative Carryover (will be reflected in September 2022)	-	-\$57,856	-	-	-	-	-	-	-	-	-	-	-	-\$57,856
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,694,405	3.48	\$450,862	-	-	-	-	-	-	0.22	\$30,422	25.70	\$3,175,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$20,766	-	-	-	-	-	-	-	-	-	-	1.00	\$20,766
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) ⁴	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	-	-	-	-	-	-	-	-	9.00	\$691,140
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$209,763	-	-	-	-	-	-	-	-	-	-	2.75	\$209,763
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,673	-	-	-	-	-	-	-	-	-	-	-	-\$3,673
Non-Staffing														
Pending Distribution	-	\$87,601	-	\$114,157	-	-	-	-	-	-	-	-	-	\$201,758
Potential Funding Variance	-	-	-	\$1,027	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$309,536	-	-	-	-	-	-	-	-	-	\$ 468	-	\$311,031
Total	37.21	\$4,610,163	9.18	\$1,103,612	-	\$4,321	-	-	-	-	0.22	\$30,890	46.61	\$5,748,986

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Elementary School**
 Norm Category: **Non-PHBAO**
 Fund Center- School Name: **1787701 - WOODLAKE ELEMENTARY COMMUNITY 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$82,048	-	\$45,134	-	\$3,955	-	-	-	-	-	-	-	\$131,137
20% Available in September 2022 (BI 40344, CI 430098)	-	\$20,511	-	\$11,284	-	\$ 989	-	-	-	-	-	-	-	\$32,784
Negative Carryover (will be reflected in September 2022)	-	-\$1,919	-	-	-	-	-	-	-	-	-	-	-	-\$1,919
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,776,565	0.30	\$36,574	-	-	-	-	-	-	-	-	23.30	\$2,813,139
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$85,717	-	-	-	-	-	-	-	-	-	-	0.64	\$85,717
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,520	-	-	-	-	-	-	-	-	-	-	2.00	\$317,520
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$212,165	-	-	-	-	-	-	-	-	-	-	2.75	\$212,165
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$105,364	-	\$137,304	-	-	-	-	-	-	-	-	-	\$242,668
Potential Funding Variance	-	-	-	\$ 659	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$277,879	-	-	-	-	-	-	-	-	-	-	-	\$278,538
Total	34.97	\$4,356,774	1.50	\$366,115	-	\$4,944	-	-	-	-	-	-	36.47	\$4,727,833

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1789001 - WOODLAND HILLS CES**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$237,308	-	\$67,409	-	\$4,006	-	-	-	-	-	-	-	\$308,723
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,326	-	\$16,853	-	\$1,001	-	-	-	-	-	-	-	\$77,180
Negative Carryover (will be reflected in September 2022)	-	-\$17,134	-	-	-	-	-	-	-	-	-	-	-	-\$17,134
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.00	\$3,106,935	1.40	\$143,570	-	-	-	-	-	-	-	-	26.40	\$3,250,505
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.91	\$121,386	-	-	-	-	-	-	-	-	-	-	0.91	\$121,386
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$247,944	-	-	-	-	-	-	-	-	-	-	1.50	\$247,944
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.50	\$275,415	-	-	-	-	-	-	-	-	-	-	3.50	\$275,415
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,404	-	-	-	-	-	-	-	-	-	-	2.75	\$205,404
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$2,004	-	-	-	-	-	-	-	-	-	-	-	\$2,004
Non-Staffing														
Pending Distribution	-	\$87,666	-	\$114,241	-	-	-	-	-	-	-	-	-	\$201,907
Potential Funding Variance	-	-	-	\$ 804	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$416,952	-	-	-	-	-	-	-	-	-	-	-	\$417,756
Total	39.24	\$5,033,338	2.60	\$478,037	-	\$5,007	-	-	-	-	-	-	41.84	\$5,516,382

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Middle School**
 Norm Category: **Non-PHBAO**
 Fund Center- School Name: **1810701 - GASPAR DE PORTOLA CHARTER MIDDLE**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$773,005	-	\$99,370	-	\$20,002	-	-	-	-	-	-	-	\$892,377
20% Available in September 2022 (BI 40344, CI 430098)	-	\$193,251	-	\$24,843	-	\$5,001	-	-	-	-	-	-	-	\$223,095
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	40.00	\$5,021,821	6.14	\$641,907	-	-	-	-	-	-	0.17	\$22,817	46.31	\$5,686,545
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.71	\$558,531	1.00	\$150,549	-	-	-	-	-	-	-	-	5.71	\$709,080
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,783	1.00	\$158,046	-	-	-	-	-	-	-	-	2.00	\$337,829
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	12.06	\$924,761	-	-	-	-	-	-	-	-	-	-	12.06	\$924,761
220001 - Custodians ⁴	6.50	\$506,948	-	-	-	-	-	-	-	-	-	-	6.50	\$506,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$366,846	-	-	-	-	-	-	-	-	-	-	4.50	\$366,846
290001 - Other Classified (Campus Aides)	2.04	\$131,664	0.35	\$17,946	-	-	-	-	-	-	-	-	2.39	\$149,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$385,366	-	\$502,185	-	-	-	\$534,686	-	\$6,192	-	-	-	\$1,428,429
Potential Funding Variance	-	-	-	\$4,848	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$241,576	-	-	-	-	-	-	-	-	-	\$ 351	-	\$246,775
Total	71.31	\$9,338,744	10.49	\$1,848,700	-	\$25,003	-	\$534,686	-	\$6,192	0.17	\$23,168	81.97	\$11,776,493

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1810702 - PORTOLA HIGHLY GIFTED MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,145,422	2.00	\$194,555	-	-	-	-	-	-	-	-	11.00	\$1,339,977
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,313	-	-	-	-	-	-	-	-	-	-	0.50	\$69,313
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,060	-	-	-	-	-	-	-	-	-	-	-	\$60,060
Total	9.50	\$1,274,795	2.00	\$194,555	-	-	-	-	-	-	-	-	11.50	\$1,469,350

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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



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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1810703 - ACADEMY OF INTEGRATED ARTS & TECHNOLOGY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,197,136	1.00	\$124,412	-	-	-	-	-	-	-	-	11.00	\$1,321,548
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,782	-	-	-	-	-	-	-	-	-	-	-	\$24,782
Total	13.75	\$1,509,893	1.00	\$124,412	-	-	-	-	-	-	-	-	14.75	\$1,634,305

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1816901 - GEORGE E HALE CHARTER ACAD**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$907,089	-	\$130,633	-	\$16,012	-	-	-	-	-	-	-	\$1,053,734
20% Available in September 2022 (BI 40344, CI 430098)	-	\$226,770	-	\$32,659	-	\$4,003	-	-	-	-	-	-	-	\$263,432
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	42.00	\$5,105,027	6.00	\$692,451	-	-	-	-	-	-	-	-	48.00	\$5,797,478
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$110,849	-	-	-	-	-	-	-	-	1.00	\$110,849
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	6.71	\$860,867	1.00	\$159,877	-	-	-	-	-	-	-	-	7.71	\$1,020,744
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,674	2.00	\$308,595	-	-	-	-	-	-	-	-	3.00	\$500,269
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	13.50	\$1,036,710	-	-	-	-	-	-	-	-	-	-	13.50	\$1,036,710
220001 - Custodians ⁴	7.50	\$575,863	-	-	-	-	-	-	-	-	-	-	7.50	\$575,863
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.50	\$411,722	-	-	-	-	-	-	-	-	-	-	5.50	\$411,722
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	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$337,714	-	\$440,089	-	-	-	-	-	-	-	-	-	\$777,803
Potential Funding Variance	-	-	-	\$5,531	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$1,010,493	-	-	-	-	-	-	-	-	-	-	-	\$1,010,493
Total	78.56	\$10,843,113	11.29	\$2,025,155	-	\$20,015	-	-	-	-	-	-	89.85	\$12,888,283

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1816902 - GEORGE ELLERY HALE CHARTER ACA GIFTED ST**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,740,683	3.00	\$329,326	-	-	-	-	-	-	-	-	17.00	\$2,070,009
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$91,814	-	-	-	-	-	-	-	-	-	-	-	\$91,814
Total	14.50	\$1,906,389	3.00	\$329,326	-	-	-	-	-	-	-	-	17.50	\$2,235,715

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1816903 - HALE CHARTER ACADEMY VAPA MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,790,218	3.00	\$381,604	-	-	-	-	-	-	-	-	17.00	\$2,171,822
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$91,918	-	-	-	-	-	-	-	-	-	-	-	\$91,918
Total	14.50	\$1,956,028	3.00	\$381,604	-	-	-	-	-	-	-	-	17.50	\$2,337,632

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1834401 - WOODLAND HILLS ACAD**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$116,201	-	\$326,659	-	\$13,191	-	-	-	-	-	-	-	\$456,051
20% Available in September 2022 (BI 40344, CI 430098)	-	\$29,050	-	\$81,665	-	\$3,298	-	-	-	-	-	-	-	\$114,013
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,217,443	3.18	\$369,703	-	-	-	-	-	0.22	\$30,422	20.40	\$2,617,568	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$108,612	-	-	-	-	-	-	-	1.00	\$108,612	
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.65	\$220,690	-	-	-	-	-	-	-	-	-	1.65	\$220,690	
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	1.00	\$129,082	
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,397	-	-	-	-	-	-	-	-	-	1.00	\$187,397	
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	
210001 - Aides & Assistants	9.88	\$761,773	-	-	-	-	-	-	-	-	-	9.88	\$761,773	
220001 - Custodians ⁴	5.00	\$371,618	-	-	-	-	-	-	-	-	-	5.00	\$371,618	
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$227,768	-	-	-	-	-	-	-	-	-	2.50	\$227,768	
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	3.00	\$197,083	
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-\$9,350	
Non-Staffing														
Pending Distribution	-	\$299,696	-	\$796,328	-	-	-	\$467,050	-	\$5,280	-	-	\$1,568,354	
Potential Funding Variance	-	-	-	\$6,145	-	-	-	-	-	-	-	-	-	
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,795	-	-	-	-	-	-	-	-	\$ 468	-	\$104,408	
Total	39.53	\$4,687,350	5.68	\$1,848,008	-	\$16,489	-	\$467,050	-	\$5,280	0.22	\$30,890	45.43	\$7,055,067

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1834402 - WOODLAND HILLS ACADEMY 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$519,542	-	-	-	-	-	-	-	-	-	-	5.00	\$519,542
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,595	-	-	-	-	-	-	-	-	-	-	-	\$30,595
Total	5.50	\$624,029	-	-	-	-	-	-	-	-	-	-	5.50	\$624,029

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Senior High School**
 Norm Category: **Non-PHBAO**
 Fund Center- School Name: **1888001 - WILLIAM HOWARD TAFT CHARTER HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$2,108,814	-	\$34,613	-	\$29,615	-	-	-	-	-	-	-	\$2,173,042
20% Available in September 2022 (BI 40344, CI 430098)	-	\$527,204	-	\$8,654	-	\$7,404	-	-	-	-	-	-	-	\$543,262
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	70.54	\$8,335,581	13.59	\$1,465,826	-	-	-	-	-	-	0.17	\$22,817	84.30	\$9,824,224
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$117,771	-	-	-	-	-	-	-	-	1.00	\$117,771
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.40	\$306,629	6.00	\$793,628	-	-	-	-	-	-	-	-	8.40	\$1,100,257
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,581	3.00	\$474,083	-	-	-	-	-	-	-	-	4.00	\$665,664
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	29.00	\$2,500,986	-	-	-	-	-	-	-	-	-	-	29.00	\$2,500,986
220001 - Custodians ⁴	9.75	\$721,203	-	-	-	-	-	-	-	-	-	-	9.75	\$721,203
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$578,905	-	-	-	-	-	-	-	-	-	-	7.00	\$578,905
290001 - Other Classified (Campus Aides)	3.25	\$211,984	0.75	\$44,721	-	-	-	-	-	-	-	-	4.00	\$256,705
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$4,675	-	-	-	-	-	-	-	-	-	-	-	-\$4,675
Non-Staffing														
Pending Distribution	-	\$1,144,535	-	\$679,947	-	-	-	\$790,740	-	\$11,460	-	-	-	\$2,626,682
Potential Funding Variance	-	-	-	\$4,011	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$534,338	-	-	-	-	-	-	-	-	-	\$ 351	-	\$538,700
Total	123.44	\$17,230,977	25.34	\$3,752,336	-	\$37,019	-	\$790,740	-	\$11,460	0.17	\$23,168	148.95	\$21,845,700

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1888007 - WILLIAM HOWARD TAFT CHARTER SH GIFTED ST**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,882,169	4.00	\$447,292	-	-	-	-	-	-	-	-	20.00	\$2,329,461
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	0.75	\$45,577	-	-	-	-	-	-	-	-	-	-	0.75	\$45,577
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$105,258	-	-	-	-	-	-	-	-	-	-	-	\$105,258
Total	17.75	\$2,171,283	4.00	\$447,292	-	-	-	-	-	-	-	-	21.75	\$2,618,575

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1190801 - LEICHMAN CAREER PREPARATORY & TRANSIT CT**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$133,970	-	\$31,072	-	\$8,038	-	-	-	-	-	-	-	\$173,080
20% Available in September 2022 (BI 40344, CI 430098)	-	\$33,492	-	\$7,769	-	\$2,010	-	-	-	-	-	-	-	\$43,271
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.25	\$2,343,556	0.25	\$31,969	-	-	-	-	-	-	-	-	20.50	\$2,375,525
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$69,292	-	-	-	-	-	-	-	-	-	-	0.60	\$69,292
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,021	-	-	-	-	-	-	-	-	-	-	1.50	\$244,021
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	42.83	\$3,256,923	-	-	-	-	-	-	-	-	-	-	42.83	\$3,256,923
220001 - Custodians ⁴	4.50	\$350,919	-	-	-	-	-	-	-	-	-	-	4.50	\$350,919
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$216,539	-	-	-	-	-	-	-	-	-	-	3.00	\$216,539
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$105,939	-	\$342,334	-	-	-	\$5,478	-	\$ 72	-	-	-	\$453,823
Potential Funding Variance	-	-	-	\$ 425	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,599	-	-	-	-	-	-	-	-	-	-	-	\$38,024
Total	73.18	\$6,856,792	1.25	\$542,651	-	\$10,048	-	\$5,478	-	\$ 72	-	-	74.43	\$7,415,041

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1194701 - LOKRANTZ SP ED CTR**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$38,096	-	\$40,216	-	\$2,286	-	-	-	-	-	-	-	\$80,598
20% Available in September 2022 (BI 40344, CI 430098)	-	\$9,524	-	\$10,055	-	\$ 571	-	-	-	-	-	-	-	\$20,150
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.25	\$752,296	1.45	\$154,115	-	-	-	-	-	-	-	-	8.70	\$906,411
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$69,292	-	-	-	-	-	-	-	-	-	-	0.60	\$69,292
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,021	-	-	-	-	-	-	-	-	-	-	1.50	\$244,021
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	22.40	\$1,766,738	-	-	-	-	-	-	-	-	-	-	22.40	\$1,766,738
220001 - Custodians ⁴	3.50	\$297,143	-	-	-	-	-	-	-	-	-	-	3.50	\$297,143
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,123	-	-	-	-	-	-	-	-	-	-	2.75	\$220,123
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing														
Pending Distribution	-	\$21,709	-	\$177,511	-	-	-	\$15,870	-	\$ 230	-	-	-	\$215,320
Potential Funding Variance	-	-	-	\$ 105	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,798	-	-	-	-	-	-	-	-	-	-	-	\$25,903
Total	38.58	\$3,453,610	2.65	\$517,162	-	\$2,857	-	\$15,870	-	\$ 230	-	-	41.23	\$3,989,729

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1225001 - ACAD FOR ENRCH SCI**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$72,501	-	\$72,984	-	\$2,344	-	-	-	-	-	-	-	\$147,829
20% Available in September 2022 (BI 40344, CI 430098)	-	\$18,125	-	\$18,246	-	\$ 586	-	-	-	-	-	-	-	\$36,957
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,511,576	0.20	\$24,383	-	-	-	-	-	-	-	-	14.20	\$1,535,959
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) ⁴	1.50	\$240,040	-	-	-	-	-	-	-	-	-	-	1.50	\$240,040
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,594	-	-	-	-	-	-	-	-	-	-	1.00	\$130,594
210001 - Aides & Assistants	5.44	\$434,193	-	-	-	-	-	-	-	-	-	-	5.44	\$434,193
220001 - Custodians ⁴	3.00	\$228,874	-	-	-	-	-	-	-	-	-	-	3.00	\$228,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$56,323	-	\$73,395	-	-	-	-	-	-	-	-	-	\$129,718
Potential Funding Variance	-	-	-	\$ 583	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,604	-	-	-	-	-	-	-	-	-	-	-	\$96,187
Total	28.82	\$3,099,414	1.40	\$324,751	-	\$2,930	-	-	-	-	-	-	30.22	\$3,427,095

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1232301 - BASSETT EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$428,831	-	\$197,249	-	\$27,977	-	-	-	-	-	-	-	\$654,057
20% Available in September 2022 (BI 40344, CI 430098)	-	\$107,208	-	\$49,313	-	\$6,994	-	-	-	-	-	-	-	\$163,515
Negative Carryover (will be reflected in September 2022)	-	-\$156,927	-	-	-	-	-	-	-	-	-	-	-	-\$156,927
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,374,154	4.60	\$572,325	-	-	-	-	-	-	-	-	23.60	\$2,946,479
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$79,328	-	-	-	-	-	-	-	-	4.00	\$79,328
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,212	-	-	-	-	-	-	-	-	-	-	0.78	\$104,212
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$328,963	-	-	-	-	-	-	-	-	-	-	2.00	\$328,963
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	6.00	\$462,966	1.50	\$115,190	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians ⁴	3.00	\$224,749	-	-	-	-	-	-	-	-	-	-	3.00	\$224,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$286,980	-	-	-	-	-	-	-	-	-	-	3.75	\$286,980
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	\$23,868	-	-	-	-	-	-	-	-	-	\$23,868
Non-Staffing														
Pending Distribution	-	\$565,276	-	\$1,166,255	-	-	-	\$463,804	-	\$6,096	-	-	-	\$2,201,431
Potential Funding Variance	-	-	-	\$12,689	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,667	-	-	-	-	-	-	-	-	-	-	-	\$110,356
Total	37.11	\$5,118,857	11.30	\$2,351,377	-	\$34,971	-	\$463,804	-	\$6,096	-	-	48.41	\$7,975,105

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Elementary**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1232302 - BASSETT ES MEDIA ARTS/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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$666,859	-	-	-	-	-	-	-	-	-	-	5.00	\$666,859
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,542	-	-	-	-	-	-	-	-	-	-	0.50	\$64,542
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,013	-	-	-	-	-	-	-	-	-	-	-	\$30,013
Total	5.50	\$761,414	-	-	-	-	-	-	-	-	-	-	5.50	\$761,414

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1232303 - BASSETT EL DL TWO-WAY IM SPANISH**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$132,780	-	-	-	-	-	-	-	-	-	-	1.00	\$132,780
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$132,780	-	-	-	-	-	-	-	-	-	-	1.00	\$132,780

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1243801 - BERTRAND EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$349,122	-	\$102,957	-	\$12,249	-	-	-	-	-	-	-	\$464,328
20% Available in September 2022 (BI 40344, CI 430098)	-	\$87,281	-	\$25,740	-	\$3,062	-	-	-	-	-	-	-	\$116,083
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,642,936	4.78	\$580,036	-	-	-	-	-	-	0.22	\$30,422	18.00	\$2,253,394
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$49,464	-	-	-	-	-	-	-	-	-	-	0.37	\$49,464
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	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	3.00	\$231,483	3.00	\$230,380	-	-	-	-	-	-	-	-	6.00	\$461,863
220001 - Custodians ⁴	3.00	\$226,625	-	-	-	-	-	-	-	-	-	-	3.00	\$226,625
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$205,748	-	-	-	-	-	-	-	-	-	-	2.75	\$205,748
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$267,730	-	\$633,204	-	-	-	\$221,859	-	\$2,916	-	-	-	\$1,125,709
Potential Funding Variance	-	-	-	\$7,617	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,532	-	-	-	-	-	-	-	-	-	\$ 468	-	\$73,617
Total	25.70	\$3,604,306	10.98	\$1,766,692	-	\$15,311	-	\$221,859	-	\$2,916	0.22	\$30,890	36.90	\$5,641,974

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1358901 - EMELITA ST EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$22,680	-	\$92,408	-	\$4,289	-	-	-	-	-	-	-	\$119,377
20% Available in September 2022 (BI 40344, CI 430098)	-	\$5,670	-	\$23,103	-	\$1,072	-	-	-	-	-	-	-	\$29,845
Negative Carryover (will be reflected in September 2022)	-	-\$20,479	-	-	-	-	-	-	-	-	-	-	-	-\$20,479
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,763,142	0.29	\$36,829	-	-	-	-	-	-	0.11	\$15,211	14.40	\$1,815,182
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,633	-	-	-	-	-	-	-	-	-	-	1.50	\$246,633
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$345,570	-	-	-	-	-	-	-	-	-	-	4.50	\$345,570
220001 - Custodians ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$217,333	-	-	-	-	-	-	-	-	-	-	2.75	\$217,333
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$87,646	-	\$334,388	-	-	-	\$97,290	-	\$1,410	-	-	-	\$520,734
Potential Funding Variance	-	-	-	\$ 660	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,508	-	-	-	-	-	-	-	-	-	\$ 234	-	\$57,402
Total	26.84	\$3,043,887	1.49	\$622,548	-	\$5,361	-	\$97,290	-	\$1,410	0.11	\$15,445	28.44	\$3,785,941

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1405501 - GARDEN GROVE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$144,744	-	\$37,929	-	\$10,094	-	-	-	-	-	-	-	\$192,767
20% Available in September 2022 (BI 40344, CI 430098)	-	\$36,186	-	\$9,483	-	\$2,524	-	-	-	-	-	-	-	\$48,193
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,778,692	3.40	\$405,233	-	-	-	-	-	-	-	-	17.40	\$2,183,925
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,721	-	-	-	-	-	-	-	-	-	-	1.50	\$243,721
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	0.75	\$57,595	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$252,021	-	\$624,083	-	-	-	\$251,988	-	\$3,312	-	-	-	\$1,131,404
Potential Funding Variance	-	-	-	\$6,655	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,636	-	-	-	-	-	-	-	-	-	-	-	\$77,291
Total	24.57	\$3,238,330	6.35	\$1,301,937	-	\$12,618	-	\$251,988	-	\$3,312	-	-	30.92	\$4,808,185

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1411001 - GAULT EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$133,248	-	\$156,454	-	\$7,309	-	-	-	-	-	-	-	\$297,011
20% Available in September 2022 (BI 40344, CI 430098)	-	\$33,311	-	\$39,114	-	\$1,827	-	-	-	-	-	-	-	\$74,252
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,572,813	0.49	\$61,212	-	-	-	-	-	-	0.11	\$15,211	14.60	\$1,649,236
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) ⁴	2.00	\$320,432	-	-	-	-	-	-	-	-	-	-	2.00	\$320,432
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	3.75	\$289,078	-	-	-	-	-	-	-	-	-	-	3.75	\$289,078
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$202,723	-	\$542,247	-	-	-	\$210,903	-	\$2,772	-	-	-	\$958,645
Potential Funding Variance	-	-	-	\$1,824	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,480	-	-	-	-	-	-	-	-	-	\$ 234	-	\$63,538
Total	27.63	\$3,298,835	1.69	\$936,011	-	\$9,136	-	\$210,903	-	\$2,772	0.11	\$15,445	29.43	\$4,473,102

¹ Allocations for 2022-23 CSI program are pending.

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

Local District **Northwest**
 School Type **Span School**
 Norm Category **Non-PHBAO**
 Fund Center- School Name **1452101 - HESBY OAKS LEAD 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$311,683	-	\$42,316	-	\$2,102	-	-	-	-	-	-	-	\$356,101
20% Available in September 2022 (BI 40344, CI 430098)	-	\$77,919	-	\$10,579	-	\$ 526	-	-	-	-	-	-	-	\$89,024
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,178,274	2.20	\$204,372	-	-	-	-	-	-	-	-	20.20	\$2,382,646
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,608	-	-	-	-	-	-	-	-	1.00	\$129,608
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.33	\$186,995	-	-	-	-	-	-	-	-	-	-	1.33	\$186,995
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$327,992	-	-	-	-	-	-	-	-	-	-	2.00	\$327,992
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,975	-	-	-	-	-	-	-	-	-	-	3.75	\$287,975
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$236,163	-	-	-	-	-	-	-	-	-	-	3.00	\$236,163
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	-	\$4,675	-	-	-	-	-	-	-	-	-	-	-	\$4,675
Non-Staffing														
Pending Distribution	-	\$43,411	-	\$56,570	-	-	-	-	-	-	-	-	-	\$99,981
Potential Funding Variance	-	-	-	\$2,185	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$333,633	-	-	-	-	-	-	-	-	-	-	-	\$335,818
Total	32.93	\$4,348,599	4.49	\$590,101	-	\$2,628	-	-	-	-	-	-	37.42	\$4,941,328

¹ Allocations for 2022-23 CSI program are pending.

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1484901 - LEMAY EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$190,135	-	-	-	\$8,747	-	-	-	-	-	-	-	\$198,882
20% Available in September 2022 (BI 40344, CI 430098)	-	\$47,534	-	-	-	\$2,187	-	-	-	-	-	-	-	\$49,721
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$11,363	-	-	-	-	-	-	-	-	-	-\$11,363
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,661,838	3.60	\$401,354	-	-	-	-	-	-	-	-	17.60	\$2,063,192
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$245,661	-	-	-	-	-	-	-	-	-	-	1.50	\$245,661
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.76	\$192,707	3.00	\$230,380	-	-	-	-	-	-	-	-	5.76	\$423,087
220001 - Custodians ⁴	3.00	\$232,324	-	-	-	-	-	-	-	-	-	-	3.00	\$232,324
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$187,959	-	-	-	-	-	-	-	-	-	-	2.75	\$187,959
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,354	-	-	-	-	-	-	-	-	-	-	-	\$11,354
Non-Staffing														
Pending Distribution	-	\$167,199	-	\$507,872	-	-	-	\$233,728	-	\$3,072	-	-	-	\$911,871
Potential Funding Variance	-	-	-	\$1,162	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,131	-	-	-	-	-	-	-	-	-	-	-	\$72,293
Total	27.08	\$3,132,911	7.80	\$1,264,565	-	\$10,934	-	\$233,728	-	\$3,072	-	-	34.88	\$4,645,210

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1547901 - NEWCASTLE EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$155,265	-	\$116,172	-	\$8,561	-	-	-	-	-	-	-	\$279,998
20% Available in September 2022 (BI 40344, CI 430098)	-	\$38,815	-	\$29,043	-	\$2,140	-	-	-	-	-	-	-	\$69,998
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.20	\$1,841,386	3.74	\$409,716	-	-	-	-	-	-	0.17	\$22,817	18.11	\$2,273,919
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$65,317	-	-	-	-	-	-	-	-	-	-	0.49	\$65,317
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$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	5.25	\$405,371	2.25	\$172,785	-	-	-	-	-	-	-	-	7.50	\$578,156
220001 - Custodians ⁴	3.00	\$235,887	-	-	-	-	-	-	-	-	-	-	3.00	\$235,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Other Benefits	-	-	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$211,028	-	\$546,824	-	-	-	\$212,729	-	\$2,796	-	-	-	\$973,377
Potential Funding Variance	-	-	-	\$6,763	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,679	-	-	-	-	-	-	-	-	-	\$ 351	-	\$68,793
Total	29.77	\$3,773,368	8.19	\$1,442,262	-	\$10,701	-	\$212,729	-	\$2,796	0.17	\$23,168	38.13	\$5,465,024

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1623301 - RESEDA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$237,204	-	\$135,696	-	\$12,834	-	-	-	-	-	-	-	\$385,734
20% Available in September 2022 (BI 40344, CI 430098)	-	\$59,300	-	\$33,924	-	\$3,209	-	-	-	-	-	-	-	\$96,433
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,251,682	3.68	\$351,780	-	-	-	-	-	-	0.22	\$30,422	23.90	\$2,633,884
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$88,359	-	-	-	-	-	-	-	-	-	-	0.66	\$88,359
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$321,886	-	-	-	-	-	-	-	-	-	-	2.00	\$321,886
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$294,531	3.75	\$287,975	-	-	-	-	-	-	-	-	7.50	\$582,506
220001 - Custodians ⁴	3.50	\$282,990	-	-	-	-	-	-	-	-	-	-	3.50	\$282,990
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$3,383	-	-	-	-	-	-	-	-	-	-	-	-\$3,383
Non-Staffing														
Pending Distribution	-	\$302,709	-	\$727,599	-	-	-	\$304,942	-	\$4,008	-	-	-	\$1,339,258
Potential Funding Variance	-	-	-	\$2,811	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$101,355	-	-	-	-	-	-	-	-	-	\$ 468	-	\$104,634
Total	34.24	\$4,194,806	8.63	\$1,674,945	-	\$16,043	-	\$304,942	-	\$4,008	0.22	\$30,890	43.09	\$6,225,634

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1671201 - SHIRLEY EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$282,821	-	\$82,502	-	\$12,522	-	-	-	-	-	-	-	\$377,845
20% Available in September 2022 (BI 40344, CI 430098)	-	\$70,706	-	\$20,626	-	\$3,131	-	-	-	-	-	-	-	\$94,463
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,932,111	4.54	\$536,247	-	-	-	-	-	-	0.17	\$22,817	21.71	\$2,491,175
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,832	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$67,959	-	-	-	-	-	-	-	-	-	-	0.51	\$67,959
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$326,109	-	-	-	-	-	-	-	-	-	-	2.00	\$326,109
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	6.75	\$526,014	3.75	\$287,975	-	-	-	-	-	-	-	-	10.50	\$813,989
220001 - Custodians ⁴	3.50	\$281,549	-	-	-	-	-	-	-	-	-	-	3.50	\$281,549
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$9,350	-	\$5,967	-	-	-	-	-	-	-	-	-	-\$3,383
Non-Staffing														
Pending Distribution	-	\$263,442	-	\$649,752	-	-	-	\$269,335	-	\$3,540	-	-	-	\$1,186,069
Potential Funding Variance	-	-	-	\$7,317	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,157	-	-	-	-	-	-	-	-	-	\$ 351	-	\$87,825
Total	34.09	\$4,198,138	10.49	\$1,745,378	-	\$15,653	-	\$269,335	-	\$3,540	0.17	\$23,168	44.75	\$6,255,212

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1704101 - TARZANA EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$64,698	-	\$94,486	-	\$7,097	-	-	-	-	-	-	-	\$166,281
20% Available in September 2022 (BI 40344, CI 430098)	-	\$16,174	-	\$23,622	-	\$1,774	-	-	-	-	-	-	-	\$41,570
Negative Carryover (will be reflected in September 2022)	-	-\$68,917	-	-	-	-	-	-	-	-	-	-	-	-\$68,917
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,615,020	1.29	\$169,609	-	-	-	-	-	-	0.11	\$15,211	14.40	\$1,799,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$66,638	-	-	-	-	-	-	-	-	-	-	0.50	\$66,638
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$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 ⁴	3.00	\$233,005	-	-	-	-	-	-	-	-	-	-	3.00	\$233,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$137,089	-	\$428,335	-	-	-	\$168,905	-	\$2,220	-	-	-	\$736,549
Potential Funding Variance	-	-	-	\$1,336	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,532	-	-	-	-	-	-	-	-	-	\$ 234	-	\$65,102
Total	29.83	\$3,284,310	2.49	\$852,548	-	\$8,871	-	\$168,905	-	\$2,220	0.11	\$15,445	32.43	\$4,332,299

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1739001 - LAKE BALBOA COLLEGE PREP MAGNET K-12**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$119,804	-	\$80,043	-	\$12,677	-	-	-	-	-	-	-	\$212,524
20% Available in September 2022 (BI 40344, CI 430098)	-	\$29,950	-	\$20,011	-	\$3,169	-	-	-	-	-	-	-	\$53,130
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.00	\$2,911,795	2.20	\$225,187	-	-	-	-	-	-	-	-	26.20	\$3,136,982
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,213	0.50	\$69,313	-	-	-	-	-	-	-	-	1.28	\$173,526
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$337,906	-	-	-	-	-	-	-	-	-	-	2.00	\$337,906
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$126,027	-	-	-	-	-	-	-	-	-	-	1.00	\$126,027
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	4.00	\$322,749	-	-	-	-	-	-	-	-	-	-	4.00	\$322,749
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$323,193	-	-	-	-	-	-	-	-	-	-	3.75	\$323,193
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$264,898	-	\$762,335	-	-	-	\$512,700	-	\$5,880	-	-	-	\$1,545,813
Potential Funding Variance	-	-	-	\$3,203	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$150,115	-	-	-	-	-	-	-	-	-	-	-	\$153,318
Total	39.82	\$4,995,099	5.05	\$1,440,771	-	\$15,846	-	\$512,700	-	\$5,880	-	-	44.87	\$6,970,296

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1741101 - VANALDEN EL**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$113,350	-	\$109,364	-	\$12,818	-	-	-	-	-	-	-	\$235,532
20% Available in September 2022 (BI 40344, CI 430098)	-	\$28,337	-	\$27,341	-	\$3,204	-	-	-	-	-	-	-	\$58,882
Negative Carryover (will be reflected in September 2022)	-	-\$15,795	-	-	-	-	-	-	-	-	-	-	-	-\$15,795
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$2,180,149	2.50	\$282,655	-	-	-	-	-	-	-	-	20.50	\$2,462,804
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$39,664	-	-	-	-	-	-	-	-	2.00	\$39,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.65	\$87,038	-	-	-	-	-	-	-	-	-	-	0.65	\$87,038
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,460	-	-	-	-	-	-	-	-	-	-	2.00	\$319,460
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,279	-	-	-	-	-	-	-	-	-	-	1.00	\$138,279
210001 - Aides & Assistants	4.50	\$346,673	-	-	-	-	-	-	-	-	-	-	4.50	\$346,673
220001 - Custodians ⁴	3.00	\$230,188	-	-	-	-	-	-	-	-	-	-	3.00	\$230,188
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$220,121	-	-	-	-	-	-	-	-	-	-	2.75	\$220,121
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing														
Pending Distribution	-	\$299,899	-	\$735,291	-	-	-	\$326,854	-	\$4,296	-	-	-	\$1,366,340
Potential Funding Variance	-	-	-	\$7,272	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,895	-	-	-	-	-	-	-	-	-	-	-	\$96,167
Total	32.48	\$4,054,814	5.70	\$1,348,681	-	\$16,022	-	\$326,854	-	\$4,296	-	-	38.18	\$5,750,667

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1825901 - MULHOLLAND MS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$825,472	-	\$684,301	-	\$40,982	-	-	-	-	-	-	-	\$1,550,755
20% Available in September 2022 (BI 40344, CI 430098)	-	\$206,368	-	\$171,076	-	\$10,246	-	-	-	-	-	-	-	\$387,690
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,684,913	4.18	\$499,638	-	-	-	-	-	-	0.22	\$30,422	26.40	\$3,214,973
110004 - Teacher Auxiliary	1.20	\$126,864	-	-	-	-	-	-	-	-	-	-	1.20	\$126,864
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.27	\$430,051	1.00	\$158,046	-	-	-	-	-	-	-	-	4.27	\$588,097
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,309	-	-	-	-	-	-	-	-	-	-	1.00	\$190,309
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	15.25	\$1,164,864	-	-	-	-	-	-	-	-	-	-	15.25	\$1,164,864
220001 - Custodians ⁴	6.00	\$466,530	-	-	-	-	-	-	-	-	-	-	6.00	\$466,530
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$374,553	-	-	-	-	-	-	-	-	-	-	4.50	\$374,553
290001 - Other Classified (Campus Aides)	2.45	\$123,389	0.50	\$15,195	-	-	-	-	-	-	-	-	2.95	\$138,584
290004 - Other Non-classified (Student Integration Helper)	0.76	\$19,894	-	-	-	-	-	-	-	-	-	-	0.76	\$19,894
3xxxxx - Other Benefits	-	-\$18,722	-	-	-	-	-	-	-	-	-	-	-	-\$18,722
Non-Staffing														
Pending Distribution	-	\$756,003	-	\$1,684,415	-	-	-	\$1,019,007	-	\$11,676	-	-	-	\$3,471,101
Potential Funding Variance	-	-	-	\$5,130	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,614	-	-	-	-	-	-	-	-	-	\$ 468	-	\$134,212
Total	56.93	\$7,552,994	7.68	\$3,480,534	-	\$51,228	-	\$1,019,007	-	\$11,676	0.22	\$30,890	64.83	\$12,146,329

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Middle School**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1825902 - MULHOLLAND MS POLICE ACADEMY**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,194,914	3.00	\$312,540	-	-	-	-	-	-	-	-	13.00	\$1,507,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$140,435	-	-	-	-	-	-	-	-	-	-	1.00	\$140,435
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,706	-	-	-	-	-	-	-	-	-	-	-	\$65,706
Total	11.00	\$1,401,055	3.00	\$312,540	-	-	-	-	-	-	-	-	14.00	\$1,713,595

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1825903 - MULHOLLAND ROBOTICS MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,402,069	3.00	\$313,840	-	-	-	-	-	-	-	-	14.00	\$1,715,909
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,867	-	-	-	-	-	-	-	-	-	-	-	\$69,867
Total	11.00	\$1,471,936	3.00	\$313,840	-	-	-	-	-	-	-	-	14.00	\$1,785,776

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1881401 - RESEDA 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 & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$448,829	-	\$325,527	-	\$43,904	-	-	-	-	-	-	-	\$818,260
20% Available in September 2022 (BI 40344, CI 430098)	-	\$112,207	-	\$81,382	-	\$10,976	-	-	-	-	-	-	-	\$204,565
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	49.49	\$5,586,755	8.03	\$845,070	-	-	1.00	\$129,082	-	-	0.33	\$45,633	58.85	\$6,606,540
110004 - Teacher Auxiliary	2.40	\$253,728	-	-	-	-	-	-	-	-	-	-	2.40	\$253,728
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$133,651	-	-	-	-	-	-	-	-	1.00	\$133,651
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.15	\$153,093	4.00	\$556,487	-	-	-	-	-	-	-	-	5.15	\$709,580
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$267,009	1.00	\$161,522	-	-	-	-	-	-	-	-	2.50	\$428,531
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,892	-	-	-	-	-	-	-	-	-	-	0.50	\$73,892
210001 - Aides & Assistants	27.67	\$2,089,035	-	-	-	-	-	-	-	-	-	-	27.67	\$2,089,035
220001 - Custodians ⁴	9.13	\$680,780	-	-	-	-	-	-	-	-	-	-	9.13	\$680,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$405,886	-	-	-	-	-	-	-	-	-	-	5.00	\$405,886
290001 - Other Classified (Campus Aides)	3.08	\$185,489	0.70	\$35,892	-	-	-	-	-	-	-	-	3.78	\$221,381
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$16,362	-	-	-	-	-	-	-	-	-	-	-	-\$16,362
Non-Staffing														
Pending Distribution	-	\$1,075,421	-	\$2,256,187	-	-	-	\$1,073,556	-	\$13,252	-	-	-	\$4,418,416
Potential Funding Variance	-	-	-	\$11,745	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$253,680	-	-	-	-	-	-	-	-	-	\$ 701	-	\$266,126
Total	99.92	\$11,569,442	15.73	\$4,536,545	-	\$54,880	1.00	\$1,202,638	-	\$13,252	0.33	\$46,334	116.98	\$17,423,091

¹ Allocations for 2022-23 CSI program are pending.

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

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1881402 - RESEDA CHARTER HS POLICE ACADEMY MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,137,645	2.00	\$235,261	-	-	-	-	-	-	-	-	11.00	\$1,372,906
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,557	-	-	-	-	-	-	-	-	-	-	0.50	\$71,557
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,796	-	-	-	-	-	-	-	-	-	-	-	\$57,796
Total	9.50	\$1,266,998	2.00	\$235,261	-	-	-	-	-	-	-	-	11.50	\$1,502,259

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1881403 - RESEDA CHARTER HS SCIENCE MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,660,184	2.00	\$214,152	-	-	-	-	-	-	-	-	15.00	\$1,874,336
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,020	-	-	-	-	-	-	-	-	-	-	0.50	\$67,020
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,988	-	-	-	-	-	-	-	-	-	-	-	\$76,988
Total	13.50	\$1,804,192	2.00	\$214,152	-	-	-	-	-	-	-	-	15.50	\$2,018,344

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 2**
 Fund Center- School Name: **1881409 - RESEDA CHARTER HS ARTS/MEDIA/ENT MAGNET**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$461,563	2.00	\$223,129	-	-	-	-	-	-	-	-	6.00	\$684,692
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,564	-	-	-	-	-	-	-	-	-	-	-	\$29,564
Total	4.00	\$491,127	2.00	\$223,129	-	-	-	-	-	-	-	-	6.00	\$714,256

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1884201 - SOCES MAG**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$1,488,490	-	\$32,444	-	\$23,735	-	-	-	-	-	-	-	\$1,544,669
20% Available in September 2022 (BI 40344, CI 430098)	-	\$372,122	-	\$8,112	-	\$5,934	-	-	-	-	-	-	-	\$386,168
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	68.87	\$8,446,463	16.30	\$2,034,512	-	-	-	-	-	-	-	-	85.17	\$10,480,975
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$41,532	-	-	-	-	-	-	-	-	-	-	2.00	\$41,532
120001 - Librarian	-	-	1.00	\$136,693	-	-	-	-	-	-	-	-	1.00	\$136,693
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.01	\$135,183	4.00	\$550,919	-	-	-	-	-	-	-	-	5.01	\$686,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$337,779	2.00	\$327,623	-	-	-	-	-	-	-	-	4.00	\$665,402
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$139,918	-	-	-	-	-	-	-	-	-	-	1.00	\$139,918
210001 - Aides & Assistants	3.00	\$230,380	-	-	-	-	-	-	-	-	-	-	3.00	\$230,380
220001 - Custodians ⁴	7.50	\$560,410	-	-	-	-	-	-	-	-	-	-	7.50	\$560,410
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.75	\$564,645	-	-	-	-	-	-	-	-	-	-	6.75	\$564,645
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	-	\$2,004	-	-	-	-	-	-	-	-	-	-	-	\$2,004
Non-Staffing														
Pending Distribution	-	\$466,250	-	\$607,588	-	-	-	\$746,360	-	\$9,870	-	-	-	\$1,830,068
Potential Funding Variance	-	-	-	\$7,129	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$528,803	-	-	-	-	-	-	-	-	-	-	-	\$535,932
Total	94.63	\$13,481,248	24.80	\$3,863,916	-	\$29,669	-	\$746,360	-	\$9,870	-	-	119.43	\$18,131,063

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1850601 - CDS AGGELER**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$10,617	-	-	-	\$2,514	-	-	-	-	-	-	-	\$13,131
20% Available in September 2022 (BI 40344, CI 430098)	-	\$2,654	-	\$9,813	-	\$ 629	-	-	-	-	-	-	-	\$13,096
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.06	\$627,416	0.04	\$5,115	-	-	-	-	-	-	-	-	5.10	\$632,531
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	-	-	-	-	-	-	0.40	\$47,253
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$97,880	-	-	-	-	-	-	-	-	-	-	0.50	\$97,880
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.88	\$126,407	-	-	-	-	-	-	-	-	-	-	1.88	\$126,407
220001 - Custodians ⁴	1.00	\$75,504	-	-	-	-	-	-	-	-	-	-	1.00	\$75,504
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$73,836	-	-	-	-	-	-	-	-	-	-	1.00	\$73,836
290001 - Other Classified (Campus Aides)	0.83	\$49,394	-	-	-	-	-	-	-	-	-	-	0.83	\$49,394
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	\$42,550	-	\$257,543	-	-	-	\$34,694	-	\$ 456	-	-	-	\$335,243
Potential Funding Variance	-	\$1,482	-	\$ 84	-	-	-	-	-	-	-	-	-	\$1,482
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$17,222	-	-	-	-	-	-	-	-	-	-	-	\$17,306
Total	10.67	\$1,166,605	1.04	\$401,637	-	\$3,143	-	\$34,694	-	\$ 456	-	-	11.71	\$1,606,535

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District **Northwest**
 School Type **Opportunity School**
 Norm Category **-**
 Fund Center- School Name **1850701 - AGGELER HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$74,730	-	-	-	\$4,419	-	-	-	-	-	-	-	\$79,149
20% Available in September 2022 (BI 40344, CI 430098)	-	\$18,683	-	\$10,529	-	\$1,105	-	-	-	-	-	-	-	\$30,317
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.05	\$854,954	0.05	\$6,394	-	-	-	-	-	-	-	-	7.10	\$861,348
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	-	-	-	-	-	-	-	-	-	-	0.40	\$47,253
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,971	-	-	-	-	-	-	-	-	-	-	1.50	\$248,971
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$172,785	-	-	-	-	-	-	-	-	-	-	2.25	\$172,785
220001 - Custodians ⁴	1.00	\$84,879	-	-	-	-	-	-	-	-	-	-	1.00	\$84,879
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,536	-	-	-	-	-	-	-	-	-	-	1.00	\$91,536
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	\$90,309	-	\$353,860	-	-	-	\$29,216	-	\$ 384	-	-	-	\$473,769
Potential Funding Variance	-	-	-	\$ 291	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,346	-	-	-	-	-	-	-	-	-	-	-	\$35,637
Total	13.20	\$1,713,836	1.05	\$500,156	-	\$5,524	-	\$29,216	-	\$ 384	-	-	14.25	\$2,249,116

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1857301 - OWENSMOUTH HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$82,934	-	\$56,427	-	\$4,686	-	-	-	-	-	-	-	\$144,047
20% Available in September 2022 (BI 40344, CI 430098)	-	\$20,733	-	\$14,107	-	\$1,171	-	-	-	-	-	-	-	\$36,011
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$617,375	-	-	-	-	-	-	-	-	-	-	5.00	\$617,375
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) ⁴	1.00	\$168,183	-	-	-	-	-	-	-	-	-	-	1.00	\$168,183
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$16,860	-	-	-	-	-	-	-	-	-	-	0.38	\$16,860
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$15,196	-	-	-	-	-	-	-	-	-	-	-	\$15,196
Non-Staffing														
Pending Distribution	-	\$70,337	-	\$272,667	-	-	-	\$136,746	-	\$ 396	-	-	-	\$480,146
Potential Funding Variance	-	-	-	\$ 179	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$6,165	-	-	-	-	-	\$4,649	-	-	-	-	-	\$10,993
Total	7.78	\$1,140,179	1.00	\$472,462	-	\$5,857	0.20	\$165,380	-	\$ 396	-	-	8.98	\$1,784,274

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1858501 - STONEY POINT HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$81,906	-	\$8,804	-	\$4,914	-	-	-	-	-	-	-	\$95,624
20% Available in September 2022 (BI 40344, CI 430098)	-	\$20,476	-	\$2,201	-	\$1,229	-	-	-	-	-	-	-	\$23,906
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.03	\$728,853	0.02	\$2,558	-	-	-	-	-	-	-	-	6.05	\$731,411
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	-	-	-	-	0.20	\$23,985	-	-	-	-	0.80	\$98,244
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	0.50	\$47,103	-	-	-	-	-	-	-	-	-	-	0.50	\$47,103
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	\$87,704	-	\$306,651	-	-	-	\$162,790	-	\$ 648	-	-	-	\$557,793
Potential Funding Variance	-	-	-	\$ 293	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,127	-	-	-	-	-	\$4,948	-	-	-	-	-	\$9,368
Total	9.88	\$1,357,798	1.02	\$449,589	-	\$6,143	0.20	\$191,723	-	\$ 648	-	-	11.10	\$2,005,901

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1859101 - WOODEN HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$25,653	-	-	-	\$3,886	-	-	-	-	-	-	-	\$29,539
20% Available in September 2022 (BI 40344, CI 430098)	-	\$6,413	-	-	-	\$ 971	-	-	-	-	-	-	-	\$7,384
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$6,527	-	-	-	-	-	-	-	-	-	-\$6,527
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.03	\$705,855	0.11	\$15,004	-	-	-	-	-	-	0.11	\$15,211	6.25	\$736,070
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) ⁴	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	0.88	\$67,334	-	-	-	-	-	-	-	-	-	-	0.88	\$67,334
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$5,610	-	-	-	-	-	-	-	-	-	-	-	-\$5,610
Non-Staffing														
Pending Distribution	-	\$81,626	-	\$294,757	-	-	-	\$133,026	-	\$ 360	-	-	-	\$509,769
Potential Funding Variance	-	\$ 607	-	\$ 558	-	-	-	-	-	-	-	-	-	\$ 607
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,847	-	-	-	-	-	\$4,606	-	-	-	\$ 234	-	\$9,245
Total	10.06	\$1,251,958	1.11	\$432,874	-	\$4,857	0.20	\$161,617	-	\$ 360	0.11	\$15,445	11.48	\$1,867,111

¹ Allocations for 2022-23 CSI program are pending.

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

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

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

⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1872601 - ADDAMS HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$5,734	-	\$2,157	-	\$ 325	-	-	-	-	-	-	-	\$8,216
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$1,043,712	-	-	-	-	-	-	-	-	-	-	8.00	\$1,043,712
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.50	\$9,919	-	-	-	-	-	-	-	-	0.50	\$9,919
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.20	\$148,514	1.60	\$210,103	-	-	0.20	\$23,985	-	-	-	-	3.00	\$382,602
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$170,608	-	-	-	-	-	-	-	-	-	-	1.00	\$170,608
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.63	\$54,206	-	-	-	-	-	-	-	-	-	-	0.63	\$54,206
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$163,533	-	-	-	-	-	-	-	-	-	-	2.00	\$163,533
290001 - Other Classified (Campus Aides)	-	-	1.44	\$47,449	-	-	-	-	-	-	-	-	1.44	\$47,449
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$ 468	-	-	-	-	-	-	-	-	-	-	-	\$ 468
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	\$190,072	-	-	-	-	-	\$190,072
Potential Funding Variance	-	\$1,621	-	\$103,552	-	-	-	-	-	-	-	-	-	\$9,646
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,739	-	-	-	\$1,304	-	\$5,262	-	\$ 912	-	-	-	\$204,769
Total	12.83	\$1,682,135	4.54	\$510,287	-	\$1,629	0.20	\$219,319	-	\$ 912	-	-	17.57	\$2,414,282

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1877001 - EINSTEIN HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2022 (BI 40344, CI 430098)	-	\$11,525	-	\$3,556	-	\$ 610	-	-	-	-	-	-	-	\$15,691
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$403,124	-	-	-	-	-	-	-	-	-	-	3.00	\$403,124
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$47,253	0.90	\$108,024	-	-	-	-	-	-	-	-	1.30	\$155,277
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,153	-	-	-	-	-	-	-	-	-	-	1.00	\$169,153
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	\$130,128	-	-	-	-	-	-	-	-	-	\$3,241
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,087	-	-	-	\$2,438	-	\$27,390	-	\$ 360	-	-	-	\$257,403
Total	5.65	\$845,903	1.90	\$374,031	-	\$3,048	-	\$27,390	-	\$ 360	-	-	7.55	\$1,250,732

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1888301 - THOREAU HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$42,065	-	-	-	\$3,086	-	-	-	-	-	-	-	\$45,151
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,515	-	-	-	\$ 771	-	-	-	-	-	-	-	\$11,286
Negative Carryover (will be reflected in September 2022)	-	-	-	-\$22,667	-	-	-	-	-	-	-	-	-	-\$22,667
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$635,049	-	-	-	-	-	-	-	-	-	-	5.00	\$635,049
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	-	-	-	-	0.20	\$23,985	-	-	-	-	0.80	\$98,244
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	0.25	\$11,241	-	-	-	-	-	-	-	-	-	-	0.25	\$11,241
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$11,377	-	-	-	-	-	-	-	-	-	-	-	\$11,377
Non-Staffing														
Pending Distribution	-	\$55,575	-	\$243,780	-	-	-	\$43,824	-	\$ 576	-	-	-	\$343,755
Potential Funding Variance	-	-	-	\$ 396	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,486	-	-	-	-	-	-	-	-	-	-	-	\$4,882
Total	8.60	\$1,163,547	1.00	\$350,591	-	\$3,857	0.20	\$67,809	-	\$ 576	-	-	9.80	\$1,586,380

¹ Allocations for 2022-23 CSI program are pending.

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

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⁵ Summary excludes Cafeteria Fund.

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1855901 - INDEPENDENCE HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEN) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$42,099	-	\$5,443	-	\$5,029	-	-	-	-	-	-	-	\$52,571
20% Available in September 2022 (BI 40344, CI 430098)	-	\$10,524	-	\$1,361	-	\$1,257	-	-	-	-	-	-	-	\$13,142
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.05	\$876,176	0.05	\$6,394	-	-	-	-	-	-	-	-	7.10	\$882,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$73,674	-	-	-	-	0.20	\$23,985	-	-	-	-	0.80	\$97,659
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$166,242	-	-	-	-	-	-	-	-	-	-	1.00	\$166,242
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$115,190	-	-	-	-	-	-	-	-	-	-	1.50	\$115,190
220001 - Custodians ⁴	0.50	\$37,753	-	-	-	-	-	-	-	-	-	-	0.50	\$37,753
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$95,143	-	-	-	-	-	-	-	-	-	-	1.00	\$95,143
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$3,740	-	-	-	-	-	-	-	-	-	-	-	\$3,740
Non-Staffing														
Pending Distribution	-	\$55,575	-	\$243,780	-	-	-	\$115,664	-	\$192	-	-	-	\$415,211
Potential Funding Variance	-	-	-	\$687	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$6,118	-	-	-	-	-	\$4,406	-	-	-	-	-	\$11,211
Total	11.65	\$1,482,234	1.05	\$386,747	-	\$6,286	0.20	\$144,055	-	\$192	-	-	12.90	\$2,019,514

¹ Allocations for 2022-23 CSI program are pending.

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

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

Local District: **Northwest**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1881601 - GREY HS**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$4,018	-	-	-	\$3,962	-	-	-	-	-	-	-	\$7,980
20% Available in September 2022 (BI 40344, CI 430098)	-	\$1,004	-	-	-	\$ 990	-	-	-	-	-	-	-	\$1,994
Negative Carryover (will be reflected in September 2022)	-	-\$16,687	-	-\$20,741	-	-	-	-	-	-	-	-	-	-\$37,428
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.03	\$675,380	0.02	\$2,558	-	-	-	-	-	-	-	-	5.05	\$677,938
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$74,259	-	-	-	-	-	-	-	-	-	-	0.60	\$74,259
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,153	-	-	-	-	-	-	-	-	-	-	1.00	\$169,153
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$57,595	-	-	-	-	-	-	-	-	-	-	0.75	\$57,595
220001 - Custodians ⁴	0.38	\$16,860	-	-	-	-	-	-	-	-	-	-	0.38	\$16,860
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$91,187	-	-	-	-	-	-	-	-	-	-	1.00	\$91,187
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$15,196	-	-	-	-	-	-	-	-	-	-	-	\$15,196
Non-Staffing														
Pending Distribution	-	\$60,786	-	\$253,975	-	-	-	\$29,216	-	\$ 384	-	-	-	\$344,361
Potential Funding Variance	-	-	-	\$ 174	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$5,416	-	-	-	-	-	-	-	-	-	-	-	\$5,590
Total	8.76	\$1,154,167	1.02	\$365,048	-	\$4,952	-	\$29,216	-	\$ 384	-	-	9.78	\$1,553,767

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