



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1191401 - WIDNEY CAREER PREP & TRAN CTR**
School Type ¹ **Special Education School**
Norm Category **-**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|--------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$28 | - | \$22,073 | - | - | - | - | - | - | - | \$22,101 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$6 | - | \$5,519 | - | - | - | - | - | - | - | \$5,525 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 32.82 | \$3,739,698 | 0.65 | \$67,863 | - | - | - | - | - | - | 33.47 | \$3,807,561 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.96 | \$109,411 | - | - | - | - | - | - | - | - | 0.96 | \$109,411 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$312,830 | - | - | - | - | - | - | - | - | 2.00 | \$312,830 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$128,552 | - | - | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 65.18 | \$4,682,143 | 0.06 | \$5,518 | - | - | - | - | - | - | 65.24 | \$4,687,661 |
| 220001 - Custodians ⁴ | 5.00 | \$378,328 | - | - | - | - | - | - | - | - | 5.00 | \$378,328 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.44 | \$156,567 | 2.44 | \$156,567 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$231,898 | - | - | - | - | - | - | - | - | 3.00 | \$231,898 |
| 290001 - Other Classified (Campus Aides) | 0.75 | \$42,178 | 0.25 | \$14,061 | - | - | - | - | - | - | 1.00 | \$56,239 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$94,291 | - | \$19,569 | - | \$266 | - | - | - | \$114,126 |
| Potential Funding Variance | - | - | - | - | - | \$606 | - | \$9 | - | - | - | \$615 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$56,002 | - | \$1,561 | - | - | - | - | - | - | - | \$57,563 |
| Total | 110.81 | \$9,694,276 | 1.96 | \$331,390 | 0.00 | \$20,175 | 0.00 | \$275 | 2.44 | \$156,567 | 115.21 | \$10,202,683 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1191801 - MC ALISTER HS CYESIS**
School Type ¹ **Opportunity School**
Norm Category **-**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,244 | - | \$8,294 | - | - | - | - | - | - | - | \$9,538 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$310 | - | \$2,074 | - | - | - | - | - | - | - | \$2,384 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$1,102,500 | - | - | - | - | - | - | - | - | 9.00 | \$1,102,500 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.20 | \$18,692 | - | - | 0.20 | \$22,410 | - | - | - | - | 0.40 | \$41,102 |
| 120041 - Health Services (Nurses & Therapist) | 0.68 | \$81,957 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.68 | \$202,461 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$307,130 | - | - | - | - | - | - | - | - | 2.00 | \$307,130 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.05 | \$6,428 | - | - | - | - | - | - | - | - | 0.05 | \$6,428 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 0.39 | \$15,927 | - | - | - | - | - | - | - | - | 0.39 | \$15,927 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$89,462 | - | - | - | - | - | - | - | - | 1.00 | \$89,462 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$14,460 | - | - | - | - | - | - | - | - | - | \$14,460 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$43,107 | - | \$125,740 | - | \$309 | - | - | - | \$169,156 |
| Potential Funding Variance | - | - | - | - | - | \$703 | - | \$10 | - | - | - | \$713 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$31,375 | - | \$444 | - | \$5,111 | - | - | - | - | - | \$36,930 |
| Total | 14.07 | \$1,724,296 | 1.00 | \$174,423 | 0.20 | \$153,964 | 0.00 | \$319 | 0.00 | \$0 | 15.27 | \$2,053,002 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1195501 - SOPHIA T SALVIN SPEC ED CENTER**
School Type ¹ **Special Education School**
Norm Category **-**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | \$10,159 | - | - | - | - | - | - | - | \$10,159 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$2,540 | - | - | - | - | - | - | - | \$2,540 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.37 | \$1,452,708 | 0.20 | \$23,239 | - | - | - | - | - | - | 12.57 | \$1,475,947 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.37 | \$46,495 | - | - | - | - | - | - | - | - | 0.37 | \$46,495 |
| 120041 - Health Services (Nurses & Therapist) | 0.48 | \$64,190 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.48 | \$184,694 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$210,671 | - | - | - | - | - | - | - | - | 1.34 | \$210,671 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.32 | \$41,137 | 0.06 | \$7,714 | - | - | - | - | - | - | 0.38 | \$48,851 |
| 210001 - Aides & Assistants | 33.53 | \$2,505,690 | - | - | - | - | - | - | - | - | 33.53 | \$2,505,690 |
| 220001 - Custodians ⁴ | 4.00 | \$309,849 | - | - | - | - | - | - | - | - | 4.00 | \$309,849 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,212 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,740 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$35,611 | - | \$77,496 | - | \$1,056 | - | - | - | \$114,163 |
| Potential Funding Variance | - | - | - | - | - | \$2,397 | - | \$33 | - | - | - | \$2,430 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$31,300 | - | \$403 | - | - | - | - | - | - | - | \$31,703 |
| Total | 54.99 | \$4,838,380 | 1.84 | \$231,908 | 0.00 | \$79,893 | 0.00 | \$1,089 | 1.50 | \$105,540 | 58.33 | \$5,256,810 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1202701 - ALDAMA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$45,428 | - | \$17,199 | - | - | - | - | - | - | - | \$62,627 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$11,357 | - | \$4,300 | - | - | - | - | - | - | - | \$15,657 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.14 | \$1,142,627 | 1.40 | \$171,200 | - | - | - | - | - | - | 10.54 | \$1,313,827 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.34 | \$42,725 | - | - | - | - | - | - | - | - | 0.34 | \$42,725 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,902 | - | - | - | - | - | - | - | - | 1.34 | \$214,902 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.43 | \$55,277 | 0.08 | \$10,284 | - | - | - | - | - | - | 0.51 | \$65,561 |
| 210001 - Aides & Assistants | 4.70 | \$349,082 | - | - | - | - | - | - | - | - | 4.70 | \$349,082 |
| 220001 - Custodians ⁴ | 2.00 | \$151,265 | - | - | - | - | - | - | - | - | 2.00 | \$151,265 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$163,052 | 2.62 | \$163,052 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$223,443 | - | \$234,054 | - | \$3,190 | - | - | - | \$460,687 |
| Potential Funding Variance | - | - | - | - | - | \$7,239 | - | \$99 | - | - | - | \$7,338 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$96,266 | - | \$6,553 | - | - | - | - | - | - | - | \$102,819 |
| Total | 20.63 | \$2,297,597 | 5.06 | \$632,833 | 0.00 | \$241,293 | 0.00 | \$3,289 | 2.62 | \$163,052 | 28.31 | \$3,338,064 |

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³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1202702 - ALDAMA EL DL TWO-WAY IM SPANISH**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|----------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,292,315 | - | - | - | - | - | - | - | - | 11.00 | \$1,292,315 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.07 | \$8,999 | 0.02 | \$2,571 | - | - | - | - | - | - | 0.09 | \$11,570 |
| 210001 - Aides & Assistants | 0.10 | \$10,108 | - | - | - | - | - | - | - | - | 0.10 | \$10,108 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 12.17 | \$1,336,867 | 0.02 | \$2,571 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.19 | \$1,339,438 |

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1204101 - ALEXANDRIA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$151,212 | - | \$72,647 | - | - | - | - | - | - | - | \$223,859 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,803 | - | \$18,162 | - | - | - | - | - | - | - | \$55,965 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.21 | \$2,124,222 | 5.50 | \$615,522 | - | - | - | - | - | - | 23.71 | \$2,739,744 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.05 | \$6,283 | - | - | - | - | - | - | - | - | 0.05 | \$6,283 |
| 120041 - Health Services (Nurses & Therapist) | 0.33 | \$45,005 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.33 | \$165,509 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$205,834 | - | - | - | - | - | - | - | - | 1.25 | \$205,834 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.75 | \$96,414 | 0.14 | \$17,997 | - | - | - | - | - | - | 0.89 | \$114,411 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | 2.25 | \$164,433 | - | - | - | - | - | - | 6.00 | \$438,488 |
| 220001 - Custodians ⁴ | 2.00 | \$165,541 | - | - | - | - | - | - | - | - | 2.00 | \$165,541 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$309,603 | 5.05 | \$309,603 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$139,526 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$153,054 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$33,516 | - | - | - | - | - | - | - | \$33,516 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$363,037 | - | \$371,042 | - | \$5,057 | - | - | - | \$739,136 |
| Potential Funding Variance | - | - | - | - | - | \$11,476 | - | \$157 | - | - | - | \$11,633 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$108,787 | - | \$11,710 | - | - | - | - | - | - | - | \$120,497 |
| Total | 28.92 | \$3,371,810 | 13.47 | \$1,510,974 | 0.00 | \$382,518 | 0.00 | \$5,214 | 5.05 | \$309,603 | 47.44 | \$5,580,119 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1204102 - ALEXANDRIA AVE. EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$504,933 | - | - | - | - | - | - | - | - | 4.00 | \$504,933 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$504,933 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$504,933 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1206801 - ALLESANDRO EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$164,872 | - | \$87,554 | - | - | - | - | - | - | - | \$252,426 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$41,218 | - | \$21,889 | - | - | - | - | - | - | - | \$63,107 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.10 | \$1,309,994 | 1.60 | \$194,439 | - | - | - | - | - | - | 12.70 | \$1,504,433 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.34 | \$42,725 | - | - | - | - | - | - | - | - | 0.34 | \$42,725 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$203,621 | - | - | - | - | - | - | - | - | 1.25 | \$203,621 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.20 | \$25,711 | - | - | - | - | - | - | - | - | 0.20 | \$25,711 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$163,052 | 2.62 | \$163,052 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$151,197 | - | \$198,828 | - | \$2,710 | - | - | - | \$352,735 |
| Potential Funding Variance | - | - | - | - | - | \$6,150 | - | \$84 | - | - | - | \$6,234 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$53,217 | - | \$6,126 | - | - | - | - | - | - | - | \$59,343 |
| Total | 18.97 | \$2,281,389 | 5.18 | \$661,059 | 0.00 | \$204,978 | 0.00 | \$2,794 | 2.62 | \$163,052 | 26.77 | \$3,313,272 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1206802 - ALLESNDRO COOP LR MG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.10 | \$738,526 | - | - | - | - | - | - | - | - | 6.10 | \$738,526 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.55 | \$73,827 | - | - | - | - | - | - | - | - | 0.55 | \$73,827 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$33,641 | - | - | - | - | - | - | - | - | - | \$33,641 |
| Total | 6.65 | \$845,994 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.65 | \$845,994 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1215101 - ANNANDALE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$4,262 | - | \$7,431 | - | - | - | - | - | - | - | \$11,693 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1,064 | - | \$1,858 | - | - | - | - | - | - | - | \$2,922 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$969,760 | 1.40 | \$138,068 | - | - | - | - | - | - | 10.40 | \$1,107,828 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.37 | \$46,495 | - | - | - | - | - | - | - | - | 0.37 | \$46,495 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$49,318 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$169,822 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,173 | - | - | - | - | - | - | - | - | 1.25 | \$198,173 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.64 | \$82,274 | 1.11 | \$143,136 | - | - | - | - | - | - | 1.75 | \$225,410 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | 2.25 | \$165,504 | - | - | - | - | - | - | 6.75 | \$494,370 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$133,039 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$146,567 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$75,942 | - | \$75,147 | - | \$1,024 | - | - | - | \$152,113 |
| Potential Funding Variance | - | - | - | - | - | \$2,325 | - | \$32 | - | - | - | \$2,357 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$30,071 | - | \$396 | - | - | - | - | - | - | - | \$30,467 |
| Total | 20.73 | \$2,014,521 | 6.34 | \$684,577 | 0.00 | \$77,472 | 0.00 | \$1,056 | 1.50 | \$105,540 | 28.57 | \$2,883,166 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1217801 - ARAGON EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$66,162 | - | \$3,106 | - | - | - | - | - | - | - | \$69,268 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$16,541 | - | \$776 | - | - | - | - | - | - | - | \$17,317 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.10 | \$1,200,237 | 1.40 | \$174,009 | - | - | - | - | - | - | 11.50 | \$1,374,246 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.83 | \$16,233 | 2.00 | \$37,102 | - | - | - | - | - | - | 2.83 | \$53,335 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.31 | \$38,955 | - | - | - | - | - | - | - | - | 0.31 | \$38,955 |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$10,562 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.08 | \$131,066 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$215,565 | - | - | - | - | - | - | - | - | 1.34 | \$215,565 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$72,056 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.60 | \$201,052 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 0.75 | \$55,882 | - | - | - | - | - | - | 2.25 | \$165,504 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$163,052 | 2.62 | \$163,052 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$23,006 | - | - | - | - | - | - | - | \$28,973 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$137,088 | - | \$286,921 | - | \$2,027 | - | - | - | \$426,036 |
| Potential Funding Variance | - | - | - | - | - | \$4,600 | - | \$63 | - | - | - | \$4,663 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$49,018 | - | \$5,530 | - | \$6,854 | - | - | - | - | - | \$61,402 |
| Total | 19.34 | \$2,131,327 | 6.73 | \$705,241 | 0.00 | \$298,375 | 0.00 | \$2,090 | 2.62 | \$163,052 | 28.69 | \$3,300,085 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1221901 - ASCOT EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$186,318 | - | \$91,618 | - | - | - | - | - | - | - | \$277,936 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$46,579 | - | \$22,904 | - | - | - | - | - | - | - | \$69,483 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 34.26 | \$3,893,494 | 3.60 | \$422,834 | - | - | - | - | - | - | 37.86 | \$4,316,328 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.29 | \$36,442 | - | - | - | - | - | - | - | - | 0.29 | \$36,442 |
| 120041 - Health Services (Nurses & Therapist) | 0.48 | \$64,983 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.48 | \$185,487 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$227,405 | - | - | - | - | - | - | - | - | 1.34 | \$227,405 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.80 | \$216,166 | 1.00 | \$128,996 | - | - | - | - | - | - | 2.80 | \$345,162 |
| 210001 - Aides & Assistants | 10.50 | \$777,879 | 0.75 | \$55,882 | - | - | - | - | - | - | 11.25 | \$833,761 |
| 220001 - Custodians ⁴ | 3.00 | \$231,541 | - | - | - | - | - | - | - | - | 3.00 | \$231,541 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$309,603 | 5.05 | \$309,603 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$205,491 | 0.38 | \$13,528 | - | - | - | - | - | - | 3.38 | \$219,019 |
| 290001 - Other Classified (Campus Aides) | 1.16 | \$34,256 | 0.40 | \$11,428 | - | - | - | - | - | - | 1.56 | \$45,684 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$33,516 | - | - | - | - | - | - | - | \$33,516 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$639,079 | - | \$570,653 | - | \$7,778 | - | - | - | \$1,217,510 |
| Potential Funding Variance | - | - | - | - | - | \$17,650 | - | \$241 | - | - | - | \$17,891 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$157,625 | - | \$12,718 | - | - | - | - | - | - | - | \$170,343 |
| Total | 55.83 | \$6,078,179 | 11.13 | \$1,627,211 | 0.00 | \$588,303 | 0.00 | \$8,019 | 5.05 | \$309,603 | 72.01 | \$8,611,315 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1223301 - ATWATER EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$113,569 | - | \$11,709 | - | - | - | - | - | - | - | \$125,278 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$28,393 | - | \$2,927 | - | - | - | - | - | - | - | \$31,320 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,346,290 | 2.30 | \$287,112 | - | - | - | - | - | - | 13.30 | \$1,633,402 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$45,239 | - | - | - | - | - | - | - | - | 0.36 | \$45,239 |
| 120041 - Health Services (Nurses & Therapist) | 0.35 | \$46,500 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.35 | \$167,004 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$212,691 | - | - | - | - | - | - | - | - | 1.33 | \$212,691 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.68 | \$81,662 | 0.12 | \$14,411 | - | - | - | - | - | - | 0.80 | \$96,073 |
| 210001 - Aides & Assistants | 6.75 | \$493,299 | 0.75 | \$54,811 | - | - | - | - | - | - | 7.50 | \$548,110 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$134,498 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$148,026 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$115,518 | - | \$108,813 | - | \$1,597 | - | - | - | \$225,928 |
| Potential Funding Variance | - | - | - | - | - | \$3,366 | - | \$50 | - | - | - | \$3,416 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$72,305 | - | \$5,879 | - | - | - | - | - | - | - | \$78,184 |
| Total | 25.05 | \$2,742,177 | 6.75 | \$692,221 | 0.00 | \$112,179 | 0.00 | \$1,647 | 1.81 | \$116,348 | 33.61 | \$3,664,572 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1223302 - ATWATER EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$789,932 | - | - | - | - | - | - | - | - | 7.00 | \$789,932 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$789,932 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$789,932 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1230701 - LEE MED HLTH MAG**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$157,448 | - | \$111,658 | - | - | - | - | - | - | - | \$269,106 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$39,363 | - | \$27,915 | - | - | - | - | - | - | - | \$67,278 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.21 | \$3,150,255 | 1.50 | \$178,601 | - | - | - | - | - | - | 29.71 | \$3,328,856 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.50 | \$9,740 | - | - | - | - | - | - | - | - | 0.50 | \$9,740 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.24 | \$30,159 | - | - | - | - | - | - | - | - | 0.24 | \$30,159 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$33,152 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.25 | \$153,656 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,742 | - | - | - | - | - | - | - | - | 1.25 | \$201,742 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.51 | \$194,557 | 0.09 | \$11,569 | - | - | - | - | - | - | 1.60 | \$206,126 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 2.50 | \$189,901 | - | - | - | - | - | - | - | - | 2.50 | \$189,901 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$209,756 | 3.43 | \$209,756 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$357,063 | - | \$485,329 | - | \$6,615 | - | - | - | \$849,007 |
| Potential Funding Variance | - | - | - | - | - | \$15,011 | - | \$205 | - | - | - | \$15,216 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$165,728 | - | \$2,422 | - | - | - | - | - | - | - | \$168,150 |
| Total | 37.79 | \$4,393,894 | 3.17 | \$841,470 | 0.00 | \$500,340 | 0.00 | \$6,820 | 3.43 | \$209,756 | 44.39 | \$5,952,280 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1230801 - RIDE EL SMART ACAD**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$155,036 | - | \$70,674 | - | - | - | - | - | - | - | \$225,710 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$38,758 | - | \$17,669 | - | - | - | - | - | - | - | \$56,427 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.23 | \$2,246,604 | 1.50 | \$156,503 | - | - | - | - | - | - | 20.73 | \$2,403,107 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.24 | \$30,159 | - | - | - | - | - | - | - | - | 0.24 | \$30,159 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,697 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$147,201 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$216,781 | - | - | - | - | - | - | - | - | 1.34 | \$216,781 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$60,047 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.50 | \$189,043 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 0.75 | \$55,882 | - | - | - | - | - | - | 2.25 | \$165,504 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$254,652 | 4.24 | \$254,652 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$389,988 | - | \$351,472 | - | \$4,790 | - | - | - | \$746,250 |
| Potential Funding Variance | - | - | - | - | - | \$10,871 | - | \$149 | - | - | - | \$11,020 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$97,081 | - | \$1,534 | - | - | - | - | - | - | - | \$98,615 |
| Total | 27.59 | \$3,302,429 | 4.83 | \$973,488 | 0.00 | \$362,343 | 0.00 | \$4,939 | 4.24 | \$254,652 | 36.66 | \$4,897,851 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1231101 - POINDEXTER LAMOTTE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$187,493 | - | \$124,260 | - | - | - | - | - | - | - | \$311,753 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$46,873 | - | \$31,065 | - | - | - | - | - | - | - | \$77,938 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.13 | \$2,445,662 | 1.50 | \$142,388 | - | - | - | - | - | - | 23.63 | \$2,588,050 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,742 | - | - | - | - | - | - | - | - | 1.25 | \$201,742 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | 0.75 | \$55,882 | - | - | - | - | - | - | 5.25 | \$384,748 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$245,652 | 3.93 | \$245,652 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$430,749 | - | \$377,304 | - | \$5,142 | - | - | - | \$813,195 |
| Potential Funding Variance | - | - | - | - | - | \$11,670 | - | \$160 | - | - | - | \$11,830 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$108,274 | - | \$1,908 | - | - | - | - | - | - | - | \$110,182 |
| Total | 32.88 | \$3,702,733 | 4.83 | \$1,067,490 | 0.00 | \$388,974 | 0.00 | \$5,302 | 3.93 | \$245,652 | 41.64 | \$5,410,151 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1236901 - RFK AMBSDR GLBL EDU**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$62,249 | - | \$27,955 | - | - | - | - | - | - | - | \$90,204 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$15,563 | - | \$6,989 | - | - | - | - | - | - | - | \$22,552 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.10 | \$870,172 | 0.80 | \$92,955 | - | - | - | - | - | - | 8.90 | \$963,127 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.07 | \$8,749 | - | - | - | - | - | - | 0.07 | \$8,749 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.15 | \$18,753 | - | - | - | - | - | - | - | - | 0.15 | \$18,753 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.09 | \$11,123 | - | - | - | - | - | - | 0.09 | \$11,123 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,902 | - | - | - | - | - | - | - | - | 1.34 | \$214,902 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 1.10 | \$77,203 | - | - | - | - | - | - | - | - | 1.10 | \$77,203 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.86 | \$431,082 | 6.86 | \$431,082 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.27 | \$17,346 | - | - | - | - | - | - | 2.27 | \$176,556 |
| 290001 - Other Classified (Campus Aides) | 0.33 | \$18,728 | 0.11 | \$6,252 | - | - | - | - | - | - | 0.44 | \$24,980 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$3,224 | - | - | - | - | - | - | - | - | - | \$3,224 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$293,425 | - | \$223,877 | - | \$3,051 | - | - | - | \$520,353 |
| Potential Funding Variance | - | - | - | - | - | \$6,925 | - | \$95 | - | - | - | \$7,020 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$82,792 | - | \$930 | - | - | - | - | - | - | - | \$83,722 |
| Total | 17.52 | \$1,851,662 | 1.34 | \$465,724 | 0.00 | \$230,802 | 0.00 | \$3,146 | 6.86 | \$431,082 | 25.72 | \$2,982,416 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1236902 - RFK AMBSDR GLBL DL ONE-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$633,505 | - | - | - | - | - | - | - | - | 6.00 | \$633,505 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$633,505 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$633,505 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1236903 - RFK AMBSDR GLBL ED DL TWO-WAY IM KOREAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$408,405 | - | - | - | - | - | - | - | - | 4.00 | \$408,405 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$408,405 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$408,405 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1238301 - ESPERANZA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$186,586 | - | \$75,073 | - | - | - | - | - | - | - | \$261,659 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$46,646 | - | \$18,768 | - | - | - | - | - | - | - | \$65,414 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.32 | \$3,352,341 | 5.50 | \$609,572 | - | - | - | - | - | - | 33.82 | \$3,961,913 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.31 | \$38,955 | - | - | - | - | - | - | - | - | 0.31 | \$38,955 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$52,809 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$173,313 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$212,833 | - | - | - | - | - | - | - | - | 1.25 | \$212,833 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.19 | \$152,977 | 1.21 | \$155,992 | - | - | - | - | - | - | 2.40 | \$308,969 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 3.00 | \$220,315 | - | - | - | - | - | - | 6.00 | \$439,559 |
| 220001 - Custodians ⁴ | 2.50 | \$198,914 | - | - | - | - | - | - | - | - | 2.50 | \$198,914 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.87 | \$304,661 | 4.87 | \$304,661 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$17,751 | - | - | - | - | - | - | - | \$8,451 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$556,195 | - | \$532,297 | - | \$7,255 | - | - | - | \$1,095,747 |
| Potential Funding Variance | - | - | - | - | - | \$16,463 | - | \$225 | - | - | - | \$16,688 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$141,870 | - | \$7,029 | - | - | - | - | - | - | - | \$148,899 |
| Total | 39.54 | \$4,770,213 | 12.29 | \$1,818,992 | 0.00 | \$548,760 | 0.00 | \$7,480 | 4.87 | \$304,661 | 56.70 | \$7,450,106 |

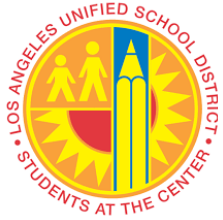
¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1238401 - POLITI EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$112,378 | - | \$65,867 | - | - | - | - | - | - | - | \$178,245 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$28,095 | - | \$16,467 | - | - | - | - | - | - | - | \$44,562 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 31.60 | \$3,572,953 | 4.60 | \$489,457 | - | - | - | - | - | - | 36.20 | \$4,062,410 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$49,318 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$169,822 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$211,894 | - | - | - | - | - | - | - | - | 1.25 | \$211,894 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 1.15 | \$148,279 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 10.39 | \$775,541 | 4.50 | \$329,937 | - | - | - | - | - | - | 14.89 | \$1,105,478 |
| 220001 - Custodians ⁴ | 3.00 | \$225,157 | - | - | - | - | - | - | - | - | 3.00 | \$225,157 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.24 | \$334,691 | 5.24 | \$334,691 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$503,456 | - | \$484,547 | - | \$6,604 | - | - | - | \$994,607 |
| Potential Funding Variance | - | - | - | - | - | \$14,986 | - | \$205 | - | - | - | \$15,191 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$136,864 | - | \$7,483 | - | - | - | - | - | - | - | \$144,347 |
| Total | 50.41 | \$5,441,789 | 13.83 | \$1,760,800 | 0.00 | \$499,533 | 0.00 | \$6,809 | 5.24 | \$334,691 | 69.48 | \$8,043,622 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1238501 - GRATTS LA FOR YS**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$309,268 | - | \$70,107 | - | - | - | - | - | - | - | \$379,375 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$77,316 | - | \$17,527 | - | - | - | - | - | - | - | \$94,843 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.24 | \$1,856,541 | 1.40 | \$168,818 | - | - | - | - | - | - | 16.64 | \$2,025,359 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,902 | - | - | - | - | - | - | - | - | 1.34 | \$214,902 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$72,056 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.60 | \$201,052 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | 0.75 | \$55,882 | - | - | - | - | - | - | 1.50 | \$110,693 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.74 | \$293,899 | 4.74 | \$293,899 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$316,416 | - | \$280,238 | - | \$3,819 | - | - | - | \$600,473 |
| Potential Funding Variance | - | - | - | - | - | \$8,668 | - | \$119 | - | - | - | \$8,787 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$99,270 | - | \$1,365 | - | - | - | - | - | - | - | \$100,635 |
| Total | 22.86 | \$3,058,319 | 4.73 | \$911,353 | 0.00 | \$288,906 | 0.00 | \$3,938 | 4.74 | \$293,899 | 32.33 | \$4,556,415 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1238502 - GRATTS LA FOR YS DL ONE-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$476,430 | - | - | - | - | - | - | - | - | 4.00 | \$476,430 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$9,863 | - | - | - | - | - | - | - | - | 0.08 | \$9,863 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.05 | \$6,005 | - | - | - | - | - | - | - | - | 0.05 | \$6,005 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.13 | \$492,298 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.13 | \$492,298 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1238601 - DEL OLMO EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$121,815 | - | \$40,474 | - | - | - | - | - | - | - | \$162,289 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$30,454 | - | \$10,118 | - | - | - | - | - | - | - | \$40,572 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.23 | \$3,033,566 | 5.50 | \$640,231 | - | - | - | - | - | - | 30.73 | \$3,673,797 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 6.00 | \$111,306 | - | - | - | - | - | - | 6.00 | \$111,306 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.37 | \$49,749 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$170,253 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$212,833 | - | - | - | - | - | - | - | - | 1.25 | \$212,833 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.14 | \$136,312 | 0.20 | \$24,382 | - | - | - | - | - | - | 1.34 | \$160,694 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 1.63 | \$115,656 | - | - | - | - | - | - | 4.63 | \$334,900 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$306,773 | 5.05 | \$306,773 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$44,026 | - | - | - | - | - | - | - | \$44,026 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$448,652 | - | \$433,665 | - | \$5,911 | - | - | - | \$888,228 |
| Potential Funding Variance | - | - | - | - | - | \$13,413 | - | \$183 | - | - | - | \$13,596 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$124,720 | - | \$16,949 | - | - | - | - | - | - | - | \$141,669 |
| Total | 35.89 | \$4,299,314 | 14.91 | \$1,591,540 | 0.00 | \$447,078 | 0.00 | \$6,094 | 5.05 | \$306,773 | 55.85 | \$6,650,799 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1239201 - OLYMPIC PC**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|-----------------|--|--------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$37,631 | - | \$31,466 | - | - | - | - | - | - | - | \$69,097 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$9,407 | - | \$7,866 | - | - | - | - | - | - | - | \$17,273 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.14 | \$584,274 | 6.20 | \$665,957 | - | - | - | - | - | - | 11.34 | \$1,250,231 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 3.00 | \$55,653 | - | - | - | - | - | - | 3.00 | \$55,653 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.14 | \$17,593 | - | - | - | - | - | - | - | - | 0.14 | \$17,593 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$38,154 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.30 | \$158,658 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$192,743 | - | - | - | - | - | - | - | - | 1.20 | \$192,743 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.77 | \$98,985 | 0.12 | \$15,426 | - | - | - | - | - | - | 0.89 | \$114,411 |
| 210001 - Aides & Assistants | 3.00 | \$231,998 | 3.75 | \$274,055 | - | - | - | - | - | - | 6.75 | \$506,053 |
| 220001 - Custodians ⁴ | 2.00 | \$144,308 | - | - | - | - | - | - | - | - | 2.00 | \$144,308 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.69 | \$112,024 | 1.69 | \$112,024 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$28,261 | - | - | - | - | - | - | - | \$28,261 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$108,413 | - | \$67,319 | - | \$917 | - | - | - | \$176,649 |
| Potential Funding Variance | - | - | - | - | - | \$2,083 | - | \$29 | - | - | - | \$2,112 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$28,408 | - | \$10,108 | - | - | - | - | - | - | - | \$38,516 |
| Total | 15.13 | \$1,559,839 | 14.65 | \$1,336,951 | 0.00 | \$69,402 | 0.00 | \$946 | 1.69 | \$112,024 | 31.47 | \$3,079,162 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1239301 - LAKE ST PRIMARY**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$104,622 | - | \$31,510 | - | - | - | - | - | - | - | \$136,132 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$26,155 | - | \$7,877 | - | - | - | - | - | - | - | \$34,032 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.85 | \$982,925 | 5.20 | \$517,877 | - | - | - | - | - | - | 14.05 | \$1,500,802 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.19 | \$23,876 | - | - | - | - | - | - | - | - | 0.19 | \$23,876 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,697 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$147,201 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$202,405 | - | - | - | - | - | - | - | - | 1.25 | \$202,405 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$65,561 | 0.09 | \$11,569 | - | - | - | - | - | - | 0.60 | \$77,130 |
| 210001 - Aides & Assistants | 3.00 | \$231,998 | 6.75 | \$493,299 | - | - | - | - | - | - | 9.75 | \$725,297 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$106,199 | 1.81 | \$106,199 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$121,390 | - | \$109,590 | - | \$1,493 | - | - | - | \$232,473 |
| Potential Funding Variance | - | - | - | - | - | \$3,390 | - | \$47 | - | - | - | \$3,437 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$35,365 | - | \$5,337 | - | - | - | - | - | - | - | \$40,702 |
| Total | 18.58 | \$2,026,545 | 15.62 | \$1,388,713 | 0.00 | \$112,980 | 0.00 | \$1,540 | 1.81 | \$106,199 | 36.01 | \$3,635,977 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1254201 - WHITE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$134,277 | - | \$33,205 | - | - | - | - | - | - | - | \$167,482 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$33,569 | - | \$8,301 | - | - | - | - | - | - | - | \$41,870 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.84 | \$1,122,315 | 0.30 | \$34,858 | - | - | - | - | - | - | 11.14 | \$1,157,173 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.14 | \$17,593 | - | - | - | - | - | - | - | - | 0.14 | \$17,593 |
| 120041 - Health Services (Nurses & Therapist) | 0.38 | \$50,334 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.38 | \$170,838 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$200,993 | - | - | - | - | - | - | - | - | 1.25 | \$200,993 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.26 | \$33,423 | 1.05 | \$135,424 | - | - | - | - | - | - | 1.31 | \$168,847 |
| 210001 - Aides & Assistants | 1.50 | \$113,770 | 0.75 | \$55,882 | - | - | - | - | - | - | 2.25 | \$169,652 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$113,537 | 1.81 | \$113,537 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$307,460 | - | \$258,320 | - | \$3,521 | - | - | - | \$569,301 |
| Potential Funding Variance | - | - | - | - | - | \$7,990 | - | \$109 | - | - | - | \$8,099 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$47,426 | - | \$887 | - | - | - | - | - | - | - | \$48,313 |
| Total | 18.95 | \$2,084,109 | 3.68 | \$728,259 | 0.00 | \$266,310 | 0.00 | \$3,630 | 1.81 | \$113,537 | 24.44 | \$3,195,845 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1254202 - WHITE ES VISUAL ARTS MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.04 | \$571,303 | - | - | - | - | - | - | - | - | 5.04 | \$571,303 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.67 | \$92,325 | 0.03 | \$3,857 | - | - | - | - | - | - | 0.70 | \$96,182 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$30,098 | - | - | - | - | - | - | - | - | - | \$30,098 |
| Total | 5.71 | \$693,726 | 0.03 | \$3,857 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.74 | \$697,583 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1254301 - LAFAYETTE PARK PC**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|--------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$69,190 | - | \$62,445 | - | - | - | - | - | - | - | \$131,635 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$17,297 | - | \$15,611 | - | - | - | - | - | - | - | \$32,908 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.19 | \$525,889 | 2.20 | \$241,040 | - | - | - | - | - | - | 6.39 | \$766,929 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.10 | \$12,566 | - | - | - | - | - | - | - | - | 0.10 | \$12,566 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$53,102 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$173,606 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$200,055 | - | - | - | - | - | - | - | - | 1.25 | \$200,055 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.26 | \$33,423 | 0.05 | \$6,428 | - | - | - | - | - | - | 0.31 | \$39,851 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | 3.00 | \$219,244 | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$99,271 | - | \$47,750 | - | \$650 | - | - | - | \$147,671 |
| Potential Funding Variance | - | - | - | - | - | \$1,477 | - | \$21 | - | - | - | \$1,498 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$22,415 | - | \$283 | - | - | - | - | - | - | - | \$22,698 |
| Total | 11.52 | \$1,319,157 | 6.83 | \$796,564 | 0.00 | \$49,227 | 0.00 | \$671 | 1.50 | \$105,540 | 19.85 | \$2,271,159 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1254401 - MACARTHUR PARK VPA**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$167,686 | - | \$102,658 | - | - | - | - | - | - | - | \$270,344 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$41,921 | - | \$25,665 | - | - | - | - | - | - | - | \$67,586 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.10 | \$1,210,988 | 1.50 | \$185,628 | - | - | - | - | - | - | 11.60 | \$1,396,616 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.05 | \$6,748 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.05 | \$127,252 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,743 | - | - | - | - | - | - | - | - | 1.25 | \$201,743 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 1.50 | \$115,999 | 0.75 | \$55,882 | - | - | - | - | - | - | 2.25 | \$171,881 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$245,652 | 3.93 | \$245,652 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$147,023 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$160,551 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$363,172 | - | \$348,341 | - | \$4,748 | - | - | - | \$716,261 |
| Potential Funding Variance | - | - | - | - | - | \$10,774 | - | \$147 | - | - | - | \$10,921 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$96,313 | - | \$6,394 | - | - | - | - | - | - | - | \$102,707 |
| Total | 17.73 | \$2,185,491 | 6.83 | \$1,068,249 | 0.00 | \$359,115 | 0.00 | \$4,895 | 3.93 | \$245,652 | 28.49 | \$3,863,402 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1254402 - MACARTHUR PARK VPA DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.08 | \$1,131,754 | - | - | - | - | - | - | - | - | 9.08 | \$1,131,754 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.08 | \$1,131,754 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.08 | \$1,131,754 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1260301 - BUCHANAN EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$82,768 | - | \$14,463 | - | - | - | - | - | - | - | \$97,231 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$20,693 | - | \$3,616 | - | - | - | - | - | - | - | \$24,309 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.20 | \$1,067,271 | 1.30 | \$162,389 | - | - | - | - | - | - | 10.50 | \$1,229,660 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.24 | \$30,159 | - | - | - | - | - | - | - | - | 0.24 | \$30,159 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,902 | - | - | - | - | - | - | - | - | 1.34 | \$214,902 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.56 | \$160,890 | 2.56 | \$160,890 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$159,646 | - | \$181,607 | - | \$2,475 | - | - | - | \$343,728 |
| Potential Funding Variance | - | - | - | - | - | \$5,617 | - | \$77 | - | - | - | \$5,694 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$38,544 | - | \$5,813 | - | - | - | - | - | - | - | \$44,357 |
| Total | 19.96 | \$2,125,942 | 4.88 | \$545,781 | 0.00 | \$187,224 | 0.00 | \$2,552 | 2.56 | \$160,890 | 27.40 | \$3,022,389 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1260302 - BUCHANAN STREET ELEM SCIENCE/TECH/MATH MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$580 | - | - | - | - | - | - | - | - | - | \$580 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$144 | - | - | - | - | - | - | - | - | - | \$144 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$747,922 | - | - | - | - | - | - | - | - | 6.00 | \$747,922 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$18,494 | - | - | - | - | - | - | - | - | 0.15 | \$18,494 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$65,327 | - | - | - | - | - | - | - | - | 0.50 | \$65,327 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | 0.38 | \$11,418 | - | - | - | - | - | - | - | - | 0.38 | \$11,418 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$33,795 | - | - | - | - | - | - | - | - | - | \$33,795 |
| Total | 7.03 | \$877,680 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.03 | \$877,680 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1260303 - BUCHANAN EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 1.00 | \$120,504 | - | - | - | - | - | - | - | - | 1.00 | \$120,504 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 1.00 | \$120,504 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.00 | \$120,504 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1267101 - BUSHNELL WAY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$92,175 | - | \$18,497 | - | - | - | - | - | - | - | \$110,672 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$23,043 | - | \$4,624 | - | - | - | - | - | - | - | \$27,667 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.20 | \$829,630 | 1.60 | \$194,440 | - | - | - | - | - | - | 8.80 | \$1,024,070 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.08 | \$10,053 | - | - | - | - | - | - | - | - | 0.08 | \$10,053 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,565 | - | - | - | - | - | - | - | - | 1.25 | \$204,565 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.34 | \$40,832 | 1.06 | \$136,202 | - | - | - | - | - | - | 1.40 | \$177,034 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | 0.75 | \$55,882 | - | - | - | - | - | - | 3.00 | \$220,315 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.31 | \$152,244 | 2.31 | \$152,244 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$143,227 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$156,755 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$119,182 | - | \$240,659 | - | \$1,547 | - | - | - | \$361,388 |
| Potential Funding Variance | - | - | - | - | - | \$3,511 | - | \$48 | - | - | - | \$3,559 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$42,594 | - | \$5,324 | - | \$6,307 | - | - | - | - | - | \$54,225 |
| Total | 15.80 | \$1,734,953 | 6.99 | \$734,005 | 0.00 | \$250,477 | 0.00 | \$1,595 | 2.31 | \$152,244 | 25.10 | \$2,873,274 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1267102 - BUSHNELL WAY EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$376,977 | - | - | - | - | - | - | - | - | 3.00 | \$376,977 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$376,977 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$376,977 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1269901 - CAHUENGA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$135,552 | - | \$15,972 | - | - | - | - | - | - | - | \$151,524 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$33,888 | - | \$3,993 | - | - | - | - | - | - | - | \$37,881 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.30 | \$1,010,841 | 0.40 | \$46,477 | - | - | - | - | - | - | 9.70 | \$1,057,318 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.18 | \$22,619 | - | - | - | - | - | - | - | - | 0.18 | \$22,619 |
| 120041 - Health Services (Nurses & Therapist) | 0.49 | \$61,649 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.49 | \$182,153 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,742 | - | - | - | - | - | - | - | - | 1.25 | \$201,742 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$64,277 | - | - | - | - | - | - | - | - | 0.50 | \$64,277 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 2.00 | \$162,735 | - | - | - | - | - | - | - | - | 2.00 | \$162,735 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.06 | \$188,935 | 3.06 | \$188,935 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$18,017 | - | - | - | - | - | - | - | \$18,017 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$233,661 | - | \$245,013 | - | \$3,339 | - | - | - | \$482,013 |
| Potential Funding Variance | - | - | - | - | - | \$7,578 | - | \$104 | - | - | - | \$7,682 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$89,615 | - | \$1,195 | - | - | - | - | - | - | - | \$90,810 |
| Total | 20.05 | \$2,233,311 | 2.98 | \$477,612 | 0.00 | \$252,591 | 0.00 | \$3,443 | 3.06 | \$188,935 | 26.09 | \$3,155,892 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1269902 - CAHUENGA EL DL ONE-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$731,125 | - | - | - | - | - | - | - | - | 6.00 | \$731,125 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$731,125 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$731,125 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1269903 - CAHUENGA EL DL TWO-WAY IM KOREAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$528,165 | - | - | - | - | - | - | - | - | 5.00 | \$528,165 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$12,855 | - | - | - | - | - | - | - | - | 0.10 | \$12,855 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.10 | \$541,020 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.10 | \$541,020 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1270101 - KIM EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$362,259 | - | - | - | - | - | - | - | - | - | \$362,259 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$90,564 | - | - | - | - | - | - | - | - | - | \$90,564 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | -\$3,546 | - | - | - | - | - | - | - | -\$3,546 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.16 | \$1,346,082 | 2.50 | \$225,889 | - | - | - | - | - | - | 13.66 | \$1,571,971 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.33 | \$41,469 | - | - | - | - | - | - | - | - | 0.33 | \$41,469 |
| 120041 - Health Services (Nurses & Therapist) | 0.35 | \$44,319 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.35 | \$164,823 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,066 | - | - | - | - | - | - | - | - | 1.25 | \$210,066 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$65,561 | 0.09 | \$11,569 | - | - | - | - | - | - | 0.60 | \$77,130 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | 1.50 | \$109,622 | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$201,905 | 3.43 | \$201,905 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$142,237 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$155,765 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,538 | - | - | - | - | - | - | - | \$23,538 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$335,346 | - | \$418,009 | - | \$5,697 | - | - | - | \$759,052 |
| Potential Funding Variance | - | - | - | - | - | \$12,929 | - | \$177 | - | - | - | \$13,106 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$131,072 | - | \$2,216 | - | - | - | - | - | - | - | \$133,288 |
| Total | 20.43 | \$2,765,793 | 7.67 | \$881,482 | 0.00 | \$430,938 | 0.00 | \$5,874 | 3.43 | \$201,905 | 31.53 | \$4,285,992 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1270102 - KIM EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$630,303 | - | - | - | - | - | - | - | - | 6.00 | \$630,303 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$630,303 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$630,303 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1270103 - KIM EL DL ONE-WAY IM KOREAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|----------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$935,825 | - | - | - | - | - | - | - | - | 9.00 | \$935,825 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.09 | \$11,569 | 0.02 | \$2,571 | - | - | - | - | - | - | 0.11 | \$14,140 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.09 | \$947,394 | 0.02 | \$2,571 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.11 | \$949,965 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1294201 - ESTRELLA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$175,111 | - | \$108,521 | - | - | - | - | - | - | - | \$283,632 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$43,777 | - | \$27,130 | - | - | - | - | - | - | - | \$70,907 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.30 | \$2,459,886 | 0.50 | \$58,097 | - | - | - | - | - | - | 23.80 | \$2,517,983 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.29 | \$36,442 | - | - | - | - | - | - | - | - | 0.29 | \$36,442 |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$10,562 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.08 | \$131,066 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,742 | - | - | - | - | - | - | - | - | 1.25 | \$201,742 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.41 | \$52,706 | 1.08 | \$139,280 | - | - | - | - | - | - | 1.49 | \$191,986 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 0.75 | \$55,882 | - | - | - | - | - | - | 2.25 | \$165,504 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$260,069 | 4.24 | \$260,069 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$427,833 | - | \$398,440 | - | \$5,431 | - | - | - | \$831,704 |
| Potential Funding Variance | - | - | - | - | - | \$12,323 | - | \$168 | - | - | - | \$12,491 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$112,820 | - | \$1,802 | - | - | - | - | - | - | - | \$114,622 |
| Total | 31.41 | \$3,525,338 | 3.91 | \$970,787 | 0.00 | \$410,763 | 0.00 | \$5,599 | 4.24 | \$260,069 | 39.56 | \$5,172,556 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1294301 - JONES EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$45,058 | - | \$53,582 | - | - | - | - | - | - | - | \$98,640 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$11,264 | - | \$13,396 | - | - | - | - | - | - | - | \$24,660 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.13 | \$1,551,746 | 1.40 | \$170,394 | - | - | - | - | - | - | 14.53 | \$1,722,140 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.16 | \$20,106 | - | - | - | - | - | - | - | - | 0.16 | \$20,106 |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$3,961 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.03 | \$124,465 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,174 | - | - | - | - | - | - | - | - | 1.25 | \$198,174 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | 0.75 | \$55,882 | - | - | - | - | - | - | 3.00 | \$220,315 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$209,756 | 3.43 | \$209,756 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$292,309 | - | \$218,398 | - | \$2,976 | - | - | - | \$513,683 |
| Potential Funding Variance | - | - | - | - | - | \$6,755 | - | \$93 | - | - | - | \$6,848 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$67,998 | - | \$5,966 | - | - | - | - | - | - | - | \$73,964 |
| Total | 21.40 | \$2,393,149 | 6.73 | \$920,379 | 0.00 | \$225,153 | 0.00 | \$3,069 | 3.43 | \$209,756 | 31.56 | \$3,751,506 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1294401 - HUERTA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$148,377 | - | \$11,767 | - | - | - | - | - | - | - | \$160,144 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,095 | - | \$2,942 | - | - | - | - | - | - | - | \$40,037 |
| Negative Carryover (will be reflected in September 2021) | - | -\$870 | - | - | - | - | - | - | - | - | - | -\$870 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.20 | \$1,576,386 | 1.30 | \$119,043 | - | - | - | - | - | - | 15.50 | \$1,695,429 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.28 | \$35,185 | - | - | - | - | - | - | - | - | 0.28 | \$35,185 |
| 120041 - Health Services (Nurses & Therapist) | 0.21 | \$27,392 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.21 | \$147,896 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,902 | - | - | - | - | - | - | - | - | 1.34 | \$214,902 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.27 | \$32,641 | 1.05 | \$135,365 | - | - | - | - | - | - | 1.32 | \$168,006 |
| 210001 - Aides & Assistants | 2.25 | \$170,810 | 0.75 | \$55,882 | - | - | - | - | - | - | 3.00 | \$226,692 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$209,756 | 3.43 | \$209,756 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$305,150 | - | \$256,755 | - | \$3,499 | - | - | - | \$565,404 |
| Potential Funding Variance | - | - | - | - | - | \$7,941 | - | \$109 | - | - | - | \$8,050 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$75,345 | - | \$972 | - | - | - | - | - | - | - | \$76,317 |
| Total | 23.13 | \$2,647,672 | 4.68 | \$783,363 | 0.00 | \$264,696 | 0.00 | \$3,608 | 3.43 | \$209,756 | 31.24 | \$3,909,095 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1286301 - CASTELAR EL**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$228,575 | - | \$68,911 | - | - | - | - | - | - | - | \$297,486 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$57,144 | - | \$17,228 | - | - | - | - | - | - | - | \$74,372 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.16 | \$1,825,687 | 1.60 | \$153,217 | - | - | - | - | - | - | 16.76 | \$1,978,904 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.87 | \$118,158 | - | - | - | - | - | - | - | - | 0.87 | \$118,158 |
| 120041 - Health Services (Nurses & Therapist) | 0.28 | \$36,546 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.28 | \$157,050 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$205,835 | - | - | - | - | - | - | - | - | 1.25 | \$205,835 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$36,027 | - | - | - | - | - | - | - | - | 0.30 | \$36,027 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.50 | \$192,640 | - | - | - | - | - | - | - | - | 2.50 | \$192,640 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.81 | \$319,559 | 4.81 | \$319,559 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$162,147 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$175,675 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$23,538 | - | - | - | - | - | - | - | \$14,238 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$376,007 | - | \$369,868 | - | \$5,042 | - | - | - | \$750,917 |
| Potential Funding Variance | - | - | - | - | - | \$11,440 | - | \$156 | - | - | - | \$11,596 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$147,740 | - | \$2,571 | - | - | - | - | - | - | - | \$150,311 |
| Total | 26.39 | \$3,299,892 | 5.18 | \$818,320 | 0.00 | \$381,308 | 0.00 | \$5,198 | 4.81 | \$319,559 | 36.38 | \$4,824,277 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1286302 - CASTELAR EL DL TWO-WAY IM MANDARIN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,511,801 | - | - | - | - | - | - | - | - | 13.00 | \$1,511,801 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.05 | \$6,005 | - | - | - | - | - | - | - | - | 0.05 | \$6,005 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 13.05 | \$1,517,806 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.05 | \$1,517,806 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1454801 - HOBART BLVD EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$71,017 | - | \$26,028 | - | - | - | - | - | - | - | \$97,045 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$17,754 | - | \$6,507 | - | - | - | - | - | - | - | \$24,261 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.27 | \$2,448,483 | 2.50 | \$307,543 | - | - | - | - | - | - | 23.77 | \$2,756,026 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.18 | \$22,619 | - | - | - | - | - | - | - | - | 0.18 | \$22,619 |
| 120041 - Health Services (Nurses & Therapist) | 0.37 | \$49,749 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$170,253 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$207,716 | - | - | - | - | - | - | - | - | 1.25 | \$207,716 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.10 | \$132,947 | - | - | - | - | - | - | - | - | 1.10 | \$132,947 |
| 210001 - Aides & Assistants | 8.25 | \$599,029 | - | - | - | - | - | - | - | - | 8.25 | \$599,029 |
| 220001 - Custodians ⁴ | 2.50 | \$202,553 | - | - | - | - | - | - | - | - | 2.50 | \$202,553 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.74 | \$295,965 | 4.74 | \$295,965 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$23,006 | - | - | - | - | - | - | - | \$13,706 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$356,217 | - | \$383,567 | - | \$5,228 | - | - | - | \$745,012 |
| Potential Funding Variance | - | - | - | - | - | \$11,863 | - | \$162 | - | - | - | \$12,025 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$106,762 | - | \$6,774 | - | - | - | - | - | - | - | \$113,536 |
| Total | 37.50 | \$4,025,667 | 6.08 | \$902,923 | 0.00 | \$395,430 | 0.00 | \$5,390 | 4.74 | \$295,965 | 48.32 | \$5,625,375 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1454802 - HOBART BLVD EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$372,758 | - | - | - | - | - | - | - | - | 3.00 | \$372,758 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$372,758 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$372,758 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1457501 - HOOPER EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$392,304 | - | \$79,397 | - | - | - | - | - | - | - | \$471,701 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$98,075 | - | \$19,849 | - | - | - | - | - | - | - | \$117,924 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.21 | \$2,942,199 | 1.60 | \$152,381 | - | - | - | - | - | - | 27.81 | \$3,094,580 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$202,701 | - | - | - | - | - | - | - | - | 1.20 | \$202,701 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | 0.75 | \$55,882 | - | - | - | - | - | - | 6.00 | \$439,559 |
| 220001 - Custodians ⁴ | 2.50 | \$208,982 | - | - | - | - | - | - | - | - | 2.50 | \$208,982 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.05 | \$382,706 | 6.05 | \$382,706 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$218,508 | 0.38 | \$13,528 | - | - | - | - | - | - | 3.38 | \$232,036 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,333 | - | \$12,496 | - | - | - | - | - | - | - | \$9,163 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$688,167 | - | \$630,145 | - | \$8,589 | - | - | - | \$1,326,901 |
| Potential Funding Variance | - | - | - | - | - | \$19,490 | - | \$266 | - | - | - | \$19,756 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$181,369 | - | \$2,614 | - | - | - | - | - | - | - | \$183,983 |
| Total | 40.43 | \$4,741,059 | 5.02 | \$1,288,379 | 0.00 | \$649,635 | 0.00 | \$8,855 | 6.05 | \$382,706 | 51.50 | \$7,070,634 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1457502 - HOOPER EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,241,979 | 1.00 | \$123,917 | - | - | - | - | - | - | 11.00 | \$1,365,896 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 11.00 | \$1,267,424 | 1.00 | \$123,917 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.00 | \$1,391,341 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1457601 - HOOPER PC**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$36,672 | - | \$43,321 | - | - | - | - | - | - | - | \$79,993 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$9,168 | - | \$10,830 | - | - | - | - | - | - | - | \$19,998 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.05 | \$873,036 | 2.30 | \$248,516 | - | - | - | - | - | - | 9.35 | \$1,121,552 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | 1.00 | \$18,551 | - | - | - | - | - | - | 2.00 | \$38,029 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.09 | \$11,310 | - | - | - | - | - | - | - | - | 0.09 | \$11,310 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$190,862 | - | - | - | - | - | - | - | - | 1.20 | \$190,862 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | - | - | 3.00 | \$220,315 | - | - | - | - | - | - | 3.00 | \$220,315 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.75 | \$114,186 | 1.75 | \$114,186 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$17,751 | - | - | - | - | - | - | - | \$23,718 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$125,907 | - | \$105,676 | - | \$1,440 | - | - | - | \$233,023 |
| Potential Funding Variance | - | - | - | - | - | \$3,269 | - | \$45 | - | - | - | \$3,314 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$42,039 | - | \$4,651 | - | - | - | - | - | - | - | \$46,690 |
| Total | 14.02 | \$1,526,846 | 8.88 | \$958,584 | 0.00 | \$108,945 | 0.00 | \$1,485 | 1.75 | \$114,186 | 24.65 | \$2,710,046 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1457602 - HOOPER PC EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - PC**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$255,062 | - | - | - | - | - | - | - | - | 2.00 | \$255,062 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$255,062 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$255,062 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1458901 - HOOVER EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$297,083 | - | \$102,054 | - | - | - | - | - | - | - | \$399,137 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$74,271 | - | \$25,513 | - | - | - | - | - | - | - | \$99,784 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.27 | \$2,906,002 | 3.50 | \$446,198 | - | - | - | - | - | - | 29.77 | \$3,352,200 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.50 | \$62,831 | - | - | - | - | - | - | - | - | 0.50 | \$62,831 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,013 | - | - | - | - | - | - | - | - | 1.25 | \$210,013 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.50 | \$210,384 | - | - | - | - | - | - | - | - | 2.50 | \$210,384 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.68 | \$296,633 | 4.68 | \$296,633 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$142,237 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$155,765 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$33,516 | - | - | - | - | - | - | - | \$24,216 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$440,692 | - | \$466,542 | - | \$6,359 | - | - | - | \$913,593 |
| Potential Funding Variance | - | - | - | - | - | \$14,430 | - | \$197 | - | - | - | \$14,627 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$125,951 | - | \$11,853 | - | - | - | - | - | - | - | \$137,804 |
| Total | 38.07 | \$4,418,427 | 9.17 | \$1,282,627 | 0.00 | \$480,972 | 0.00 | \$6,556 | 4.68 | \$296,633 | 51.92 | \$6,485,215 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1467101 - IVANHOE EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|-----------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$347,174 | - | \$12,184 | - | - | - | - | - | - | - | \$359,358 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$86,794 | - | \$3,046 | - | - | - | - | - | - | - | \$89,840 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.29 | \$1,998,341 | 1.30 | \$118,359 | - | - | - | - | - | - | 18.59 | \$2,116,700 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.30 | \$37,699 | - | - | - | - | - | - | - | - | 0.30 | \$37,699 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,803 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$140,307 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$97,689 | 1.50 | \$97,689 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$30,241 | - | - | - | - | - | - | - | \$30,241 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$92,410 | - | \$1,506 | - | - | - | - | - | - | - | \$93,916 |
| Total | 27.65 | \$3,370,759 | 2.88 | \$317,578 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$97,689 | 32.03 | \$3,786,026 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1468001 - LIZARRAGA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$238,911 | - | \$84,738 | - | - | - | - | - | - | - | \$323,649 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$59,728 | - | \$21,185 | - | - | - | - | - | - | - | \$80,913 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.13 | \$2,540,637 | 7.00 | \$689,823 | - | - | - | - | - | - | 28.13 | \$3,230,460 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.34 | \$42,725 | - | - | - | - | - | - | - | - | 0.34 | \$42,725 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,697 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$147,201 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$205,835 | - | - | - | - | - | - | - | - | 1.25 | \$205,835 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 1.15 | \$148,279 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 5.04 | \$371,222 | 4.50 | \$329,937 | - | - | - | - | - | - | 9.54 | \$701,159 |
| 220001 - Custodians ⁴ | 2.00 | \$141,502 | - | - | - | - | - | - | - | - | 2.00 | \$141,502 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$306,773 | 5.05 | \$306,773 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$17,751 | - | - | - | - | - | - | - | \$17,751 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$448,466 | - | \$407,833 | - | \$5,559 | - | - | - | \$861,858 |
| Potential Funding Variance | - | - | - | - | - | \$12,614 | - | \$172 | - | - | - | \$12,786 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$120,459 | - | \$6,988 | - | - | - | - | - | - | - | \$127,447 |
| Total | 33.39 | \$4,033,323 | 15.23 | \$1,905,464 | 0.00 | \$420,447 | 0.00 | \$5,731 | 5.05 | \$306,773 | 53.67 | \$6,671,738 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1468002 - LIZARRAGA EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$241,008 | - | - | - | - | - | - | - | - | 2.00 | \$241,008 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$241,008 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$241,008 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1468101 - HARMONY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$229,412 | - | \$120,657 | - | - | - | - | - | - | - | \$350,069 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$57,352 | - | \$30,164 | - | - | - | - | - | - | - | \$87,516 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.25 | \$2,360,330 | 1.40 | \$171,200 | - | - | - | - | - | - | 22.65 | \$2,531,530 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.49 | \$66,304 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.49 | \$186,808 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$218,994 | - | - | - | - | - | - | - | - | 1.34 | \$218,994 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 11.20 | \$816,957 | 0.75 | \$55,882 | - | - | - | - | - | - | 11.95 | \$872,839 |
| 220001 - Custodians ⁴ | 2.50 | \$198,914 | - | - | - | - | - | - | - | - | 2.50 | \$198,914 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.93 | \$377,071 | 5.93 | \$377,071 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$492,631 | - | \$398,440 | - | \$5,431 | - | - | - | \$896,502 |
| Potential Funding Variance | - | - | - | - | - | \$12,323 | - | \$168 | - | - | - | \$12,491 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$117,925 | - | \$1,835 | - | - | - | - | - | - | - | \$119,760 |
| Total | 39.62 | \$4,265,898 | 4.73 | \$1,153,607 | 0.00 | \$410,763 | 0.00 | \$5,599 | 5.93 | \$377,071 | 50.28 | \$6,212,938 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1468102 - HARMONY EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$606,647 | - | - | - | - | - | - | - | - | 5.00 | \$606,647 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | \$606,647 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.00 | \$606,647 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1468501 - AURORA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$90,135 | - | \$29,972 | - | - | - | - | - | - | - | \$120,107 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$22,533 | - | \$7,493 | - | - | - | - | - | - | - | \$30,026 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.50 | \$1,557,791 | 2.80 | \$309,342 | - | - | - | - | - | - | 16.30 | \$1,867,133 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.07 | \$9,242 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.07 | \$129,746 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$203,622 | - | - | - | - | - | - | - | - | 1.25 | \$203,622 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 1.50 | \$109,622 | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.31 | \$205,432 | 3.31 | \$205,432 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$287,859 | - | \$270,845 | - | \$3,691 | - | - | - | \$562,395 |
| Potential Funding Variance | - | - | - | - | - | \$8,377 | - | \$115 | - | - | - | \$8,492 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$80,824 | - | \$6,048 | - | - | - | - | - | - | - | \$86,872 |
| Total | 21.25 | \$2,442,615 | 7.88 | \$950,190 | 0.00 | \$279,222 | 0.00 | \$3,806 | 3.31 | \$205,432 | 32.44 | \$3,881,265 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1468502 - AURORA EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$353,042 | - | - | - | - | - | - | - | - | 3.00 | \$353,042 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$353,042 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$353,042 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1311001 - CLIFFORD EL**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|--------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$79,048 | - | \$19,986 | - | - | - | - | - | - | - | \$99,034 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$19,761 | - | \$4,997 | - | - | - | - | - | - | - | \$24,758 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.30 | \$784,761 | 0.20 | \$23,239 | - | - | - | - | - | - | 6.50 | \$808,000 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.17 | \$21,363 | - | - | - | - | - | - | - | - | 0.17 | \$21,363 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,173 | - | - | - | - | - | - | - | - | 1.25 | \$198,173 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.58 | \$79,538 | - | - | - | - | - | - | - | - | 0.58 | \$79,538 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$47,070 | - | \$47,568 | - | \$698 | - | - | - | \$95,336 |
| Potential Funding Variance | - | - | - | - | - | \$1,472 | - | \$22 | - | - | - | \$1,494 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$38,841 | - | \$360 | - | - | - | - | - | - | - | \$39,201 |
| Total | 13.73 | \$1,619,035 | 1.78 | \$247,894 | 0.00 | \$49,040 | 0.00 | \$720 | 1.50 | \$105,540 | 17.01 | \$2,022,229 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1319201 - COMMONWEALTH EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$411,060 | - | \$87,635 | - | - | - | - | - | - | - | \$498,695 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$102,765 | - | \$21,909 | - | - | - | - | - | - | - | \$124,674 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.24 | \$2,564,782 | 2.40 | \$293,541 | - | - | - | - | - | - | 25.64 | \$2,858,323 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.51 | \$64,088 | - | - | - | - | - | - | - | - | 0.51 | \$64,088 |
| 120041 - Health Services (Nurses & Therapist) | 0.68 | \$86,240 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.68 | \$206,744 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$221,816 | - | - | - | - | - | - | - | - | 1.34 | \$221,816 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.80 | \$231,394 | - | - | - | - | - | - | - | - | 1.80 | \$231,394 |
| 210001 - Aides & Assistants | 9.13 | \$663,766 | - | - | - | - | - | - | - | - | 9.13 | \$663,766 |
| 220001 - Custodians ⁴ | 2.50 | \$201,151 | - | - | - | - | - | - | - | - | 2.50 | \$201,151 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.12 | \$252,136 | 4.12 | \$252,136 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$147,675 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$161,203 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$33,516 | - | - | - | - | - | - | - | \$24,216 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$324,958 | - | \$374,956 | - | \$5,110 | - | - | - | \$705,024 |
| Potential Funding Variance | - | - | - | - | - | \$11,597 | - | \$159 | - | - | - | \$11,756 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$90,777 | - | \$11,416 | - | - | - | - | - | - | - | \$102,193 |
| Total | 42.05 | \$4,819,899 | 8.07 | \$995,776 | 0.00 | \$386,553 | 0.00 | \$5,269 | 4.12 | \$252,136 | 54.24 | \$6,459,633 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1319202 - COMMONWEALTH AVENUE ELEM GIFTED ARTS/TECH**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.20 | \$495,290 | - | - | - | - | - | - | - | - | 4.20 | \$495,290 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$9,863 | - | - | - | - | - | - | - | - | 0.08 | \$9,863 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$72,961 | - | - | - | - | - | - | - | - | 0.60 | \$72,961 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$8,152 | - | - | - | - | - | - | - | - | - | -\$8,152 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$23,317 | - | - | - | - | - | - | - | - | - | \$23,317 |
| Total | 4.88 | \$593,279 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.88 | \$593,279 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1324701 - PLASENCIA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$99,025 | - | \$48,317 | - | - | - | - | - | - | - | \$147,342 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$24,756 | - | \$12,079 | - | - | - | - | - | - | - | \$36,835 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.54 | \$1,670,383 | 3.40 | \$365,109 | - | - | - | - | - | - | 17.94 | \$2,035,492 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.59 | \$73,979 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.59 | \$194,483 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$205,835 | - | - | - | - | - | - | - | - | 1.25 | \$205,835 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$102,078 | 0.15 | \$18,014 | - | - | - | - | - | - | 1.00 | \$120,092 |
| 210001 - Aides & Assistants | 8.36 | \$621,965 | 1.63 | \$115,656 | - | - | - | - | - | - | 9.99 | \$737,621 |
| 220001 - Custodians ⁴ | 3.00 | \$240,037 | 0.13 | \$9,362 | - | - | - | - | - | - | 3.13 | \$249,399 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.99 | \$307,441 | 4.99 | \$307,441 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$147,675 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$161,203 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$14,880 | - | \$32,121 | - | - | - | - | - | - | - | \$17,241 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$324,051 | - | \$365,562 | - | \$4,982 | - | - | - | \$694,595 |
| Potential Funding Variance | - | - | - | - | - | \$11,307 | - | \$155 | - | - | - | \$11,462 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$60,048 | - | \$11,594 | - | - | - | - | - | - | - | \$71,642 |
| Total | 31.49 | \$3,288,241 | 10.89 | \$1,150,253 | 0.00 | \$376,869 | 0.00 | \$5,137 | 4.99 | \$307,441 | 47.37 | \$5,127,941 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1324702 - PLASENCIA ES STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,146 | - | - | - | - | - | - | - | - | - | \$1,146 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$286 | - | - | - | - | - | - | - | - | - | \$286 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,393,087 | - | - | - | - | - | - | - | - | 12.00 | \$1,393,087 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | - | - | - | - | - | - | - | - | 0.10 | \$12,330 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$129,522 | - | - | - | - | - | - | - | - | 1.00 | \$129,522 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$60,562 | - | - | - | - | - | - | - | - | - | \$60,562 |
| Total | 13.85 | \$1,651,744 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.85 | \$1,651,744 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1332901 - DAHLIA HEIGHTS EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$194,859 | - | \$13,378 | - | - | - | - | - | - | - | \$208,237 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$48,714 | - | \$3,345 | - | - | - | - | - | - | - | \$52,059 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.43 | \$1,962,239 | 0.80 | \$92,955 | - | - | - | - | - | - | 18.23 | \$2,055,194 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.33 | \$41,469 | - | - | - | - | - | - | - | - | 0.33 | \$41,469 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$48,922 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$169,426 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$211,752 | - | - | - | - | - | - | - | - | 1.33 | \$211,752 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$65,561 | 0.09 | \$11,569 | - | - | - | - | - | - | 0.60 | \$77,130 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.63 | \$109,863 | 1.63 | \$109,863 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$45,254 | - | - | - | - | - | - | - | \$45,254 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$87,632 | - | \$1,244 | - | - | - | - | - | - | - | \$88,876 |
| Total | 25.32 | \$3,046,368 | 2.47 | \$319,987 | 0.00 | \$0 | 0.00 | \$0 | 1.63 | \$109,863 | 29.42 | \$3,476,218 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1335601 - DAYTON HEIGHTS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$284,903 | - | \$57,300 | - | - | - | - | - | - | - | \$342,203 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$71,225 | - | \$14,325 | - | - | - | - | - | - | - | \$85,550 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.46 | \$1,088,896 | 2.40 | \$254,685 | - | - | - | - | - | - | 11.86 | \$1,343,581 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$49,318 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$169,822 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,565 | - | - | - | - | - | - | - | - | 1.25 | \$204,565 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 1.15 | \$148,279 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 5.70 | \$427,587 | 2.25 | \$165,504 | - | - | - | - | - | - | 7.95 | \$593,091 |
| 220001 - Custodians ⁴ | 2.00 | \$139,877 | - | - | - | - | - | - | - | - | 2.00 | \$139,877 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.99 | \$307,441 | 4.99 | \$307,441 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$142,237 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$155,765 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$193,081 | - | \$228,574 | - | \$3,115 | - | - | - | \$424,770 |
| Potential Funding Variance | - | - | - | - | - | \$7,070 | - | \$97 | - | - | - | \$7,167 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$39,722 | - | \$1,095 | - | - | - | - | - | - | - | \$40,817 |
| Total | 22.58 | \$2,618,709 | 7.38 | \$986,511 | 0.00 | \$235,644 | 0.00 | \$3,212 | 4.99 | \$307,441 | 34.95 | \$4,151,517 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1335602 - DAYTON HEIGHTS ES URBAN ENV SCIENCE MAG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$652,237 | - | - | - | - | - | - | - | - | 6.00 | \$652,237 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$70,471 | - | - | - | - | - | - | - | - | 0.50 | \$70,471 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$34,605 | - | - | - | - | - | - | - | - | - | \$34,605 |
| Total | 6.50 | \$757,313 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.50 | \$757,313 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1339701 - DELEVAN DRIVE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$260,846 | - | \$25,056 | - | - | - | - | - | - | - | \$285,902 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$65,211 | - | \$6,264 | - | - | - | - | - | - | - | \$71,475 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.32 | \$2,682,240 | 1.40 | \$170,394 | - | - | - | - | - | - | 24.72 | \$2,852,634 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.57 | \$70,157 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.57 | \$190,661 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$193,664 | - | - | - | - | - | - | - | - | 1.25 | \$193,664 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.66 | \$79,613 | - | - | - | - | - | - | - | - | 0.66 | \$79,613 |
| 210001 - Aides & Assistants | 6.88 | \$513,151 | - | - | - | - | - | - | - | - | 6.88 | \$513,151 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.63 | \$109,863 | 1.63 | \$109,863 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$144,745 | - | \$147,463 | - | \$2,165 | - | - | - | \$294,373 |
| Potential Funding Variance | - | - | - | - | - | \$4,561 | - | \$67 | - | - | - | \$4,628 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$104,175 | - | \$6,638 | - | - | - | - | - | - | - | \$110,813 |
| Total | 37.61 | \$4,343,448 | 4.98 | \$552,951 | 0.00 | \$152,024 | 0.00 | \$2,232 | 1.63 | \$109,863 | 44.22 | \$5,160,518 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1347901 - DORRIS PLACE EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$150,134 | - | \$21,964 | - | - | - | - | - | - | - | \$172,098 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,532 | - | \$5,491 | - | - | - | - | - | - | - | \$43,023 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.20 | \$1,448,658 | 1.30 | \$142,673 | - | - | - | - | - | - | 13.50 | \$1,591,331 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,173 | - | - | - | - | - | - | - | - | 1.25 | \$198,173 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$125,729 | - | \$154,992 | - | \$2,112 | - | - | - | \$282,833 |
| Potential Funding Variance | - | - | - | - | - | \$4,794 | - | \$66 | - | - | - | \$4,860 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$60,243 | - | \$5,737 | - | - | - | - | - | - | - | \$65,980 |
| Total | 19.89 | \$2,379,773 | 4.88 | \$501,448 | 0.00 | \$159,786 | 0.00 | \$2,178 | 1.81 | \$116,348 | 26.58 | \$3,159,533 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1350701 - EAGLE ROCK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$224,760 | - | \$32,290 | - | - | - | - | - | - | - | \$257,050 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$56,190 | - | \$8,072 | - | - | - | - | - | - | - | \$64,262 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.59 | \$3,400,389 | 2.50 | \$247,682 | - | - | - | - | - | - | 31.09 | \$3,648,071 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$50,265 | - | - | - | - | - | - | - | - | 0.40 | \$50,265 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$223,172 | - | - | - | - | - | - | - | - | 1.34 | \$223,172 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$102,841 | - | - | - | - | - | - | - | - | 0.80 | \$102,841 |
| 210001 - Aides & Assistants | 10.24 | \$760,919 | 0.75 | \$54,811 | - | - | - | - | - | - | 10.99 | \$815,730 |
| 220001 - Custodians ⁴ | 2.50 | \$201,151 | - | - | - | - | - | - | - | - | 2.50 | \$201,151 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$213,365 | 3.43 | \$213,365 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$223,661 | 0.38 | \$13,528 | - | - | - | - | - | - | 3.38 | \$237,189 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$23,006 | - | - | - | - | - | - | - | \$13,706 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$200,397 | - | \$103,686 | - | \$1,615 | - | - | - | \$305,698 |
| Potential Funding Variance | - | - | - | - | - | \$3,207 | - | \$50 | - | - | - | \$3,257 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$140,672 | - | \$7,821 | - | - | - | - | - | - | - | \$148,493 |
| Total | 47.65 | \$5,416,507 | 6.83 | \$750,927 | 0.00 | \$106,893 | 0.00 | \$1,665 | 3.43 | \$213,365 | 57.91 | \$6,489,357 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$2,092 | - | - | - | - | - | - | - | - | - | \$2,092 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$523 | - | - | - | - | - | - | - | - | - | \$523 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$240,916 | 1.00 | \$120,504 | - | - | - | - | - | - | 3.00 | \$361,420 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | - | - | - | - | - | - | - | - | 0.10 | \$12,330 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.20 | \$25,711 | - | - | - | - | - | - | - | - | 0.20 | \$25,711 |
| 210001 - Aides & Assistants | 0.10 | \$10,108 | - | - | - | - | - | - | - | - | 0.10 | \$10,108 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$9,374 | - | - | - | - | - | - | - | - | - | \$9,374 |
| Total | 2.40 | \$301,054 | 1.00 | \$120,504 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.40 | \$421,558 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$120 | - | - | - | - | - | - | - | - | - | \$120 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$29 | - | - | - | - | - | - | - | - | - | \$29 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$574,304 | - | - | - | - | - | - | - | - | 5.00 | \$574,304 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,259 | - | - | - | - | - | - | - | - | 0.50 | \$71,259 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,565 | - | - | - | - | - | - | - | - | - | \$29,565 |
| Total | 5.50 | \$675,277 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.50 | \$675,277 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1357501 - ELYSIAN HEIGHTS ES ARTS MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 1**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$210,471 | - | \$56,630 | - | - | - | - | - | - | - | \$267,101 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$52,618 | - | \$14,158 | - | - | - | - | - | - | - | \$66,776 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.10 | \$1,779,417 | 0.30 | \$34,858 | - | - | - | - | - | - | 17.40 | \$1,814,275 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.13 | \$16,336 | - | - | - | - | - | - | - | - | 0.13 | \$16,336 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$200,055 | - | - | - | - | - | - | - | - | 1.25 | \$200,055 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.17 | \$149,411 | 0.03 | \$3,603 | - | - | - | - | - | - | 1.20 | \$153,014 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 0.75 | \$54,811 | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$135,095 | - | \$117,732 | - | \$1,728 | - | - | - | \$254,555 |
| Potential Funding Variance | - | - | - | - | - | \$3,642 | - | \$54 | - | - | - | \$3,696 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,165 | - | \$1,139 | - | - | - | - | - | - | - | \$95,304 |
| Total | 26.02 | \$2,976,814 | 2.66 | \$452,536 | 0.00 | \$121,374 | 0.00 | \$1,782 | 1.50 | \$105,540 | 30.18 | \$3,658,046 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1387701 - FLETCHER DR EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$48,170 | - | \$87,599 | - | - | - | - | - | - | - | \$135,769 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$12,042 | - | \$21,900 | - | - | - | - | - | - | - | \$33,942 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.20 | \$737,968 | 1.40 | \$171,201 | - | - | - | - | - | - | 7.60 | \$909,169 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.28 | \$35,185 | - | - | - | - | - | - | - | - | 0.28 | \$35,185 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$208,657 | - | - | - | - | - | - | - | - | 1.25 | \$208,657 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.26 | \$33,423 | 0.05 | \$6,428 | - | - | - | - | - | - | 0.31 | \$39,851 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$160,241 | 2.62 | \$160,241 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$137,675 | - | \$144,033 | - | \$1,963 | - | - | - | \$283,671 |
| Potential Funding Variance | - | - | - | - | - | \$4,455 | - | \$61 | - | - | - | \$4,516 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$26,867 | - | \$5,372 | - | - | - | - | - | - | - | \$32,239 |
| Total | 13.32 | \$1,476,690 | 5.03 | \$630,029 | 0.00 | \$148,488 | 0.00 | \$2,024 | 2.62 | \$160,241 | 20.97 | \$2,417,472 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1387702 - FLETCHER DR ES STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$606,572 | - | - | - | - | - | - | - | - | 5.00 | \$606,572 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,553 | 0.10 | \$12,855 | - | - | - | - | - | - | 0.60 | \$82,408 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$28,884 | - | - | - | - | - | - | - | - | - | \$28,884 |
| Total | 5.50 | \$705,009 | 0.10 | \$12,855 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.60 | \$717,864 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1393201 - 49TH ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$145,442 | - | \$150,066 | - | - | - | - | - | - | - | \$295,508 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$36,360 | - | \$37,516 | - | - | - | - | - | - | - | \$73,876 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.30 | \$3,232,763 | 7.00 | \$763,508 | - | - | - | - | - | - | 34.30 | \$3,996,271 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.83 | \$16,233 | 3.00 | \$55,653 | - | - | - | - | - | - | 3.83 | \$71,886 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.37 | \$46,495 | - | - | - | - | - | - | - | - | 0.37 | \$46,495 |
| 120041 - Health Services (Nurses & Therapist) | 0.38 | \$51,488 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.38 | \$171,992 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,013 | - | - | - | - | - | - | - | - | 1.25 | \$210,013 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 1.15 | \$148,279 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 5.30 | \$413,991 | 3.75 | \$275,126 | - | - | - | - | - | - | 9.05 | \$689,117 |
| 220001 - Custodians ⁴ | 2.50 | \$203,014 | - | - | - | - | - | - | - | - | 2.50 | \$203,014 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.24 | \$334,691 | 5.24 | \$334,691 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,333 | - | \$28,261 | - | - | - | - | - | - | - | \$24,928 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$494,512 | - | \$472,805 | - | \$6,444 | - | - | - | \$973,761 |
| Potential Funding Variance | - | - | - | - | - | \$14,623 | - | \$200 | - | - | - | \$14,823 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$134,493 | - | \$11,945 | - | - | - | - | - | - | - | \$146,438 |
| Total | 41.36 | \$4,767,269 | 16.48 | \$2,104,612 | 0.00 | \$487,428 | 0.00 | \$6,644 | 5.24 | \$334,691 | 63.08 | \$7,700,644 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1398601 - FRANKLIN EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$159,774 | - | \$4,066 | - | - | - | - | - | - | - | \$163,840 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$39,943 | - | \$1,017 | - | - | - | - | - | - | - | \$40,960 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.13 | \$2,073,598 | 1.40 | \$134,228 | - | - | - | - | - | - | 19.53 | \$2,207,826 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.19 | \$23,876 | - | - | - | - | - | - | - | - | 0.19 | \$23,876 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,565 | - | - | - | - | - | - | - | - | 1.25 | \$204,565 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$38,566 | - | - | - | - | - | - | - | - | 0.30 | \$38,566 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.00 | \$144,308 | - | - | - | - | - | - | - | - | 2.00 | \$144,308 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$156,499 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$170,027 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$68,470 | - | - | - | - | - | - | - | \$68,470 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$96,462 | - | \$1,676 | - | - | - | - | - | - | - | \$98,138 |
| Total | 26.05 | \$3,077,543 | 2.98 | \$361,699 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,348 | 30.84 | \$3,555,590 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1408201 - GARVANZA ES TECH/LEADERSHIP MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$148,540 | - | \$44,169 | - | - | - | - | - | - | - | \$192,709 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,135 | - | \$11,042 | - | - | - | - | - | - | - | \$48,177 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.34 | \$1,618,221 | 3.30 | \$396,354 | - | - | - | - | - | - | 16.64 | \$2,014,575 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.18 | \$22,619 | - | - | - | - | - | - | - | - | 0.18 | \$22,619 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$209,871 | - | - | - | - | - | - | - | - | 1.33 | \$209,871 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.68 | \$212,647 | 0.12 | \$14,411 | - | - | - | - | - | - | 1.80 | \$227,058 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 2.25 | \$164,433 | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$201,905 | 3.43 | \$201,905 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$17,751 | - | - | - | - | - | - | - | \$17,751 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$146,427 | - | \$180,824 | - | \$2,464 | - | - | - | \$329,715 |
| Potential Funding Variance | - | - | - | - | - | \$5,593 | - | \$77 | - | - | - | \$5,670 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$71,702 | - | \$5,902 | - | - | - | - | - | - | - | \$77,604 |
| Total | 22.81 | \$2,785,425 | 8.25 | \$958,786 | 0.00 | \$186,417 | 0.00 | \$2,541 | 3.43 | \$201,905 | 34.49 | \$4,135,074 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1412301 - GLASSELL PARK ES STEAM MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$78,651 | - | \$21,984 | - | - | - | - | - | - | - | \$100,635 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$19,663 | - | \$5,496 | - | - | - | - | - | - | - | \$25,159 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.10 | \$1,534,022 | 3.30 | \$409,027 | - | - | - | - | - | - | 16.40 | \$1,943,049 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 3.00 | \$55,653 | - | - | - | - | - | - | 3.00 | \$55,653 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$18,494 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$138,998 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$208,657 | - | - | - | - | - | - | - | - | 1.25 | \$208,657 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.34 | \$172,704 | 1.06 | \$136,710 | - | - | - | - | - | - | 2.40 | \$309,414 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | 1.50 | \$110,693 | - | - | - | - | - | - | 2.25 | \$165,504 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.74 | \$298,795 | 4.74 | \$298,795 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$28,261 | - | - | - | - | - | - | - | \$28,261 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$201,933 | - | \$196,480 | - | \$2,678 | - | - | - | \$401,091 |
| Potential Funding Variance | - | - | - | - | - | \$6,077 | - | \$83 | - | - | - | \$6,160 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$70,138 | - | \$10,535 | - | - | - | - | - | - | - | \$80,673 |
| Total | 21.49 | \$2,524,293 | 10.44 | \$1,120,038 | 0.00 | \$202,557 | 0.00 | \$2,761 | 4.74 | \$298,795 | 36.67 | \$4,148,444 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1416401 - GLENFELIZ BLVD EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$141,287 | - | \$28,168 | - | - | - | - | - | - | - | \$169,455 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$35,321 | - | \$7,042 | - | - | - | - | - | - | - | \$42,363 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.46 | \$1,180,251 | 2.40 | \$294,513 | - | - | - | - | - | - | 12.86 | \$1,474,764 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.17 | \$21,363 | - | - | - | - | - | - | - | - | 0.17 | \$21,363 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$205,975 | - | - | - | - | - | - | - | - | 1.25 | \$205,975 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.34 | \$40,832 | 0.06 | \$7,206 | - | - | - | - | - | - | 0.40 | \$48,038 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 1.50 | \$109,622 | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.31 | \$152,244 | 2.31 | \$152,244 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$94,915 | - | \$114,287 | - | \$1,557 | - | - | - | \$210,759 |
| Potential Funding Variance | - | - | - | - | - | \$3,535 | - | \$49 | - | - | - | \$3,584 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$49,064 | - | \$620 | - | - | - | - | - | - | - | \$49,684 |
| Total | 18.59 | \$2,153,731 | 5.54 | \$694,328 | 0.00 | \$117,822 | 0.00 | \$1,606 | 2.31 | \$152,244 | 26.44 | \$3,119,731 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1432201 - ARROYO SECO MUSM SCI**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$177,674 | - | \$103,156 | - | - | - | - | - | - | - | \$280,830 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$44,418 | - | \$25,789 | - | - | - | - | - | - | - | \$70,207 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.44 | \$2,479,528 | 1.66 | \$170,405 | - | - | - | - | - | - | 23.10 | \$2,649,933 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$18,551 | - | - | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.64 | \$88,852 | - | - | - | - | - | - | - | - | 0.64 | \$88,852 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$225,993 | - | - | - | - | - | - | - | - | 1.34 | \$225,993 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$117,684 | - | - | - | - | - | - | - | - | 1.00 | \$117,684 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.44 | \$151,150 | 2.44 | \$151,150 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.25 | \$176,032 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.63 | \$189,560 |
| 290001 - Other Classified (Campus Aides) | 1.17 | \$54,242 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.52 | \$71,160 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$9,750 | - | \$12,496 | - | - | - | - | - | - | - | \$22,246 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$374,580 | - | \$347,536 | - | \$3,915 | - | - | - | \$726,031 |
| Potential Funding Variance | - | - | - | - | - | \$8,886 | - | \$122 | - | - | - | \$9,008 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$148,876 | - | \$1,786 | - | - | - | - | - | - | - | \$150,662 |
| Total | 33.94 | \$3,921,700 | 4.39 | \$963,079 | 0.00 | \$356,422 | 0.00 | \$4,037 | 2.44 | \$151,150 | 40.77 | \$5,396,388 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1489001 - LOCKWOOD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$152,174 | - | \$65,629 | - | - | - | - | - | - | - | \$217,803 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$38,043 | - | \$16,407 | - | - | - | - | - | - | - | \$54,450 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.20 | \$2,064,718 | 3.40 | \$338,036 | - | - | - | - | - | - | 20.60 | \$2,402,754 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.17 | \$21,363 | - | - | - | - | - | - | - | - | 0.17 | \$21,363 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$62,951 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$183,455 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,262 | - | - | - | - | - | - | - | - | 1.33 | \$216,262 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 6.22 | \$465,827 | 1.59 | \$118,287 | - | - | - | - | - | - | 7.81 | \$584,114 |
| 220001 - Custodians ⁴ | 2.50 | \$193,369 | - | - | - | - | - | - | - | - | 2.50 | \$193,369 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$206,945 | 3.43 | \$206,945 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$139,307 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$152,835 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$23,006 | - | - | - | - | - | - | - | \$13,706 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$279,584 | - | \$284,935 | - | \$3,883 | - | - | - | \$568,402 |
| Potential Funding Variance | - | - | - | - | - | \$8,813 | - | \$121 | - | - | - | \$8,934 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$77,837 | - | \$6,196 | - | - | - | - | - | - | - | \$84,033 |
| Total | 31.32 | \$3,548,948 | 8.72 | \$1,043,276 | 0.00 | \$293,748 | 0.00 | \$4,004 | 3.43 | \$206,945 | 43.47 | \$5,096,921 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1490401 - LOGAN ACADEMY OF GLOBAL ECOLOGY**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$236,136 | - | - | - | - | - | - | - | - | - | \$236,136 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$59,034 | - | - | - | - | - | - | - | - | - | \$59,034 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | -\$1,208 | - | - | - | - | - | - | - | -\$1,208 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.22 | \$1,404,445 | 3.00 | \$327,910 | - | - | - | - | - | - | 16.22 | \$1,732,355 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.81 | \$110,214 | - | - | - | - | - | - | - | - | 0.81 | \$110,214 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,013 | - | - | - | - | - | - | - | - | 1.25 | \$210,013 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 0.75 | \$55,882 | - | - | - | - | - | - | 3.75 | \$275,126 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.12 | \$198,948 | 3.12 | \$198,948 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.25 | \$176,032 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.63 | \$189,560 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$4,650 | - | \$23,006 | - | - | - | - | - | - | - | \$27,656 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$392,221 | - | \$323,270 | - | \$3,585 | - | - | - | \$719,076 |
| Potential Funding Variance | - | - | - | - | - | \$8,135 | - | \$111 | - | - | - | \$8,246 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$90,094 | - | \$6,282 | - | - | - | - | - | - | - | \$96,376 |
| Total | 24.51 | \$2,822,852 | 9.33 | \$1,230,441 | 0.00 | \$331,405 | 0.00 | \$3,696 | 3.12 | \$198,948 | 36.96 | \$4,587,342 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1490402 - LOGAN EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$699,346 | - | - | - | - | - | - | - | - | 6.00 | \$699,346 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$724,791 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$724,791 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1498201 - LOS ANGELES EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$339,506 | - | \$197,328 | - | - | - | - | - | - | - | \$536,834 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$84,876 | - | \$49,332 | - | - | - | - | - | - | - | \$134,208 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.79 | \$2,681,717 | 7.40 | \$844,623 | - | - | - | - | - | - | 30.19 | \$3,526,340 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 3.00 | \$55,653 | - | - | - | - | - | - | 3.00 | \$55,653 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.77 | \$102,849 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.77 | \$223,353 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,710 | - | - | - | - | - | - | - | - | 1.33 | \$221,710 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 1.15 | \$148,279 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 9.54 | \$726,660 | 5.25 | \$384,748 | - | - | - | - | - | - | 14.79 | \$1,111,408 |
| 220001 - Custodians ⁴ | 2.50 | \$195,446 | - | - | - | - | - | - | - | - | 2.50 | \$195,446 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$309,603 | 5.05 | \$309,603 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$149,133 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$162,661 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$28,261 | - | - | - | - | - | - | - | \$18,961 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$374,891 | - | \$390,612 | - | \$5,324 | - | - | - | \$770,827 |
| Potential Funding Variance | - | - | - | - | - | \$12,081 | - | \$165 | - | - | - | \$12,246 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$107,254 | - | \$11,410 | - | - | - | - | - | - | - | \$118,664 |
| Total | 40.61 | \$4,757,664 | 18.38 | \$2,234,271 | 0.00 | \$402,693 | 0.00 | \$5,489 | 5.05 | \$309,603 | 64.04 | \$7,709,720 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1498301 - MARIPOSA-NABI PC**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$133,961 | - | \$40,901 | - | - | - | - | - | - | - | \$174,862 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$33,490 | - | \$10,225 | - | - | - | - | - | - | - | \$43,715 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.23 | \$731,623 | 4.20 | \$424,492 | - | - | - | - | - | - | 10.43 | \$1,156,115 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.18 | \$22,619 | - | - | - | - | - | - | - | - | 0.18 | \$22,619 |
| 120041 - Health Services (Nurses & Therapist) | 0.49 | \$66,304 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.49 | \$186,808 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,174 | - | - | - | - | - | - | - | - | 1.25 | \$198,174 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | 1.50 | \$109,622 | - | - | - | - | - | - | 6.75 | \$493,299 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.63 | \$109,863 | 1.63 | \$109,863 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$109,314 | - | \$75,930 | - | \$1,034 | - | - | - | \$186,278 |
| Potential Funding Variance | - | - | - | - | - | \$2,349 | - | \$33 | - | - | - | \$2,382 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,303 | - | \$5,258 | - | - | - | - | - | - | - | \$34,561 |
| Total | 18.83 | \$2,038,829 | 9.43 | \$918,949 | 0.00 | \$78,279 | 0.00 | \$1,067 | 1.63 | \$109,863 | 29.89 | \$3,146,987 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1498601 - LOS FELIZ STEMM MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 1**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$122,986 | - | \$44,654 | - | - | - | - | - | - | - | \$167,640 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$30,746 | - | \$11,163 | - | - | - | - | - | - | - | \$41,909 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.16 | \$1,945,728 | 0.40 | \$46,477 | - | - | - | - | - | - | 18.56 | \$1,992,205 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.18 | \$22,619 | - | - | - | - | - | - | - | - | 0.18 | \$22,619 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,262 | - | - | - | - | - | - | - | - | 1.33 | \$216,262 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$134,236 | - | - | - | - | - | - | - | - | 1.20 | \$134,236 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$155,201 | 2.62 | \$155,201 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$219,414 | - | \$283,369 | - | \$3,862 | - | - | - | \$506,645 |
| Potential Funding Variance | - | - | - | - | - | \$8,765 | - | \$120 | - | - | - | \$8,885 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$101,767 | - | \$1,534 | - | - | - | - | - | - | - | \$103,301 |
| Total | 26.30 | \$2,965,027 | 1.98 | \$475,484 | 0.00 | \$292,134 | 0.00 | \$3,982 | 2.62 | \$155,201 | 30.90 | \$3,891,828 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1505501 - MAGNOLIA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$193,810 | - | - | - | - | - | - | - | - | - | \$193,810 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$48,451 | - | - | - | - | - | - | - | - | - | \$48,451 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | -\$86,696 | - | - | - | - | - | - | - | -\$86,696 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.46 | \$2,337,582 | 1.50 | \$182,014 | - | - | - | - | - | - | 20.96 | \$2,519,596 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.43 | \$54,035 | - | - | - | - | - | - | - | - | 0.43 | \$54,035 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$212,834 | - | - | - | - | - | - | - | - | 1.25 | \$212,834 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.88 | \$113,126 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.88 | \$242,122 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | 0.75 | \$55,882 | - | - | - | - | - | - | 4.50 | \$329,937 |
| 220001 - Custodians ⁴ | 2.50 | \$210,384 | - | - | - | - | - | - | - | - | 2.50 | \$210,384 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.05 | \$381,395 | 6.05 | \$381,395 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$531,183 | - | \$528,383 | - | \$7,202 | - | - | - | \$1,066,768 |
| Potential Funding Variance | - | - | - | - | - | \$16,342 | - | \$223 | - | - | - | \$16,565 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$135,869 | - | \$2,230 | - | - | - | - | - | - | - | \$138,099 |
| Total | 31.41 | \$3,808,051 | 4.92 | \$974,702 | 0.00 | \$544,725 | 0.00 | \$7,425 | 6.05 | \$381,395 | 42.38 | \$5,716,298 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1505502 - MAGNOLIA EL DL ONE & TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$1,128,881 | - | - | - | - | - | - | - | - | 9.00 | \$1,128,881 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | - | - | - | - | - | - | - | - | 0.10 | \$13,495 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$12,855 | - | - | - | - | - | - | - | - | 0.10 | \$12,855 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.20 | \$1,155,231 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.20 | \$1,155,231 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1506801 - MAIN ST EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$24,752 | - | \$48,434 | - | - | - | - | - | - | - | \$73,186 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$6,188 | - | \$12,109 | - | - | - | - | - | - | - | \$18,297 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.28 | \$2,735,023 | 2.00 | \$228,243 | - | - | - | - | - | - | 25.28 | \$2,963,266 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.34 | \$42,725 | - | - | - | - | - | - | - | - | 0.34 | \$42,725 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$39,899 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.30 | \$160,403 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$211,893 | - | - | - | - | - | - | - | - | 1.25 | \$211,893 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$128,552 | 1.00 | \$128,996 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 6.64 | \$501,486 | 0.75 | \$55,882 | - | - | - | - | - | - | 7.39 | \$557,368 |
| 220001 - Custodians ⁴ | 2.50 | \$207,578 | - | - | - | - | - | - | - | - | 2.50 | \$207,578 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.74 | \$297,123 | 4.74 | \$297,123 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$228,958 | 0.38 | \$13,528 | - | - | - | - | - | - | 3.38 | \$242,486 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$33,516 | - | - | - | - | - | - | - | \$24,216 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$646,145 | - | \$565,174 | - | \$7,703 | - | - | - | \$1,219,022 |
| Potential Funding Variance | - | - | - | - | - | \$17,480 | - | \$239 | - | - | - | \$17,719 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$162,532 | - | \$9,087 | - | - | - | - | - | - | - | \$171,619 |
| Total | 39.16 | \$4,323,971 | 9.42 | \$1,385,213 | 0.00 | \$582,654 | 0.00 | \$7,942 | 4.74 | \$297,123 | 53.32 | \$6,596,903 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1506802 - MAIN ST EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,334,242 | 1.00 | \$129,367 | - | - | - | - | - | - | 13.00 | \$1,463,609 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | \$3,600 | - | - | - | - | - | - | - | \$3,600 |
| Total | 12.00 | \$1,334,242 | 1.00 | \$132,967 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.00 | \$1,467,209 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1511101 - ALEXANDER SCI CTR SC**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,470,501 | - | \$1,411,482 | - | - | - | - | - | - | - | \$2,881,983 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$411,412 | - | \$352,870 | - | - | - | - | - | - | - | \$764,282 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.10 | \$1,985,841 | 0.50 | \$58,097 | - | - | - | - | - | - | 18.60 | \$2,043,938 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,532 | - | - | - | - | - | - | - | - | 1.33 | \$217,532 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$245,652 | 3.93 | \$245,652 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$142,237 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$155,765 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$365,309 | - | \$409,399 | - | \$5,580 | - | - | - | \$780,288 |
| Potential Funding Variance | - | \$6,811 | - | - | - | \$12,662 | - | \$173 | - | - | - | \$19,646 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$366,404 | - | \$2,383 | - | - | - | - | - | - | - | \$368,787 |
| Total | 23.96 | \$4,784,672 | 2.08 | \$2,342,383 | 0.00 | \$422,061 | 0.00 | \$5,753 | 3.93 | \$245,652 | 29.97 | \$7,800,521 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1511102 - ALEXANDER SCI CTR DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,344,586 | - | - | - | - | - | - | - | - | 12.00 | \$1,344,586 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 12.00 | \$1,344,586 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.00 | \$1,344,586 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1511201 - JONES PC**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$48,874 | - | \$63,919 | - | - | - | - | - | - | - | \$112,793 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$12,218 | - | \$15,980 | - | - | - | - | - | - | - | \$28,198 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.16 | \$619,274 | 2.20 | \$196,283 | - | - | - | - | - | - | 7.36 | \$815,557 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.08 | \$10,053 | - | - | - | - | - | - | - | - | 0.08 | \$10,053 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,803 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$140,307 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$202,405 | - | - | - | - | - | - | - | - | 1.25 | \$202,405 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | - | - | 3.75 | \$275,126 | - | - | - | - | - | - | 3.75 | \$275,126 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$112,907 | - | \$82,192 | - | \$1,120 | - | - | - | \$196,219 |
| Potential Funding Variance | - | - | - | - | - | \$2,543 | - | \$35 | - | - | - | \$2,578 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$28,514 | - | \$370 | - | - | - | - | - | - | - | \$28,884 |
| Total | 11.22 | \$1,271,550 | 8.53 | \$945,823 | 0.00 | \$84,735 | 0.00 | \$1,155 | 1.50 | \$105,540 | 21.25 | \$2,408,803 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1511301 - MACK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$118,971 | - | \$48,205 | - | - | - | - | - | - | - | \$167,176 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$29,742 | - | \$12,051 | - | - | - | - | - | - | - | \$41,793 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.22 | \$1,242,248 | 0.40 | \$46,477 | - | - | - | - | - | - | 11.62 | \$1,288,725 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.22 | \$27,646 | - | - | - | - | - | - | - | - | 0.22 | \$27,646 |
| 120041 - Health Services (Nurses & Therapist) | 0.54 | \$73,345 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.54 | \$193,849 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.65 | \$83,558 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.65 | \$212,554 |
| 210001 - Aides & Assistants | 6.00 | \$455,390 | 0.75 | \$55,882 | - | - | - | - | - | - | 6.75 | \$511,272 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.12 | \$191,097 | 3.12 | \$191,097 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$138,454 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$151,982 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$263,408 | - | \$252,841 | - | \$3,446 | - | - | - | \$519,695 |
| Potential Funding Variance | - | - | - | - | - | \$7,820 | - | \$107 | - | - | - | \$7,927 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$79,157 | - | \$1,060 | - | - | - | - | - | - | - | \$80,217 |
| Total | 24.54 | \$2,633,150 | 3.73 | \$708,321 | 0.00 | \$260,661 | 0.00 | \$3,553 | 3.12 | \$191,097 | 31.39 | \$3,796,782 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1511302 - MACK EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$625,703 | - | - | - | - | - | - | - | - | 6.00 | \$625,703 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$12,855 | - | - | - | - | - | - | - | - | 0.10 | \$12,855 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.10 | \$638,558 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.10 | \$638,558 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1517001 - LEXINGTON AVE PC**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$181,023 | - | \$36,527 | - | - | - | - | - | - | - | \$217,550 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$45,256 | - | \$9,132 | - | - | - | - | - | - | - | \$54,388 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.13 | \$519,741 | 3.20 | \$374,384 | - | - | - | - | - | - | 7.33 | \$894,125 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.10 | \$12,566 | - | - | - | - | - | - | - | - | 0.10 | \$12,566 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$49,318 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$169,822 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$211,752 | - | - | - | - | - | - | - | - | 1.33 | \$211,752 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$156,499 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$170,027 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$104,798 | - | \$71,233 | - | \$970 | - | - | - | \$177,001 |
| Potential Funding Variance | - | - | - | - | - | \$2,204 | - | \$31 | - | - | - | \$2,235 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$23,473 | - | \$5,178 | - | - | - | - | - | - | - | \$28,651 |
| Total | 12.78 | \$1,535,260 | 6.78 | \$729,873 | 0.00 | \$73,437 | 0.00 | \$1,001 | 1.81 | \$116,348 | 21.37 | \$2,455,919 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1517301 - DR. JULIAN NAVA LEARNING ACADEMY**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$347,586 | - | \$331,775 | - | - | - | - | - | - | - | \$679,361 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$86,897 | - | \$82,944 | - | - | - | - | - | - | - | \$169,841 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.30 | \$2,957,093 | 3.00 | \$251,901 | - | - | - | - | - | - | 31.30 | \$3,208,994 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.48 | \$161,926 | - | - | - | - | - | - | - | - | 1.48 | \$161,926 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$173,460 | - | - | - | - | - | - | - | - | 1.00 | \$173,460 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.35 | \$44,994 | - | - | - | - | - | - | - | - | 0.35 | \$44,994 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 4.50 | \$323,187 | - | - | - | - | - | - | - | - | 4.50 | \$323,187 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.43 | \$369,362 | 5.43 | \$369,362 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$219,077 | - | - | - | - | - | - | - | - | 2.50 | \$219,077 |
| 290001 - Other Classified (Campus Aides) | 1.14 | \$52,249 | 0.39 | \$17,422 | - | - | - | - | - | - | 1.53 | \$69,671 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$909,578 | - | \$576,111 | - | \$7,031 | - | - | - | \$1,492,720 |
| Potential Funding Variance | - | - | - | - | - | \$15,955 | - | \$218 | - | - | - | \$16,173 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$156,535 | - | \$5,393 | - | - | - | - | - | - | - | \$161,928 |
| Total | 43.77 | \$4,833,270 | 5.39 | \$1,831,567 | 0.00 | \$592,066 | 0.00 | \$7,249 | 5.43 | \$369,362 | 54.59 | \$7,633,514 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1520501 - MAYBERRY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$121,806 | - | \$74,488 | - | - | - | - | - | - | - | \$196,294 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$30,451 | - | \$18,622 | - | - | - | - | - | - | - | \$49,073 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.83 | \$797,151 | 3.20 | \$364,367 | - | - | - | - | - | - | 10.03 | \$1,161,518 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$45,239 | - | - | - | - | - | - | - | - | 0.36 | \$45,239 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$36,989 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$157,493 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,174 | - | - | - | - | - | - | - | - | 1.25 | \$198,174 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.64 | \$76,859 | 0.11 | \$13,210 | - | - | - | - | - | - | 0.75 | \$90,069 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | 3.00 | \$219,244 | - | - | - | - | - | - | 9.00 | \$657,732 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.44 | \$146,418 | 2.44 | \$146,418 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$136,940 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$150,468 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$123,882 | - | \$115,070 | - | \$1,568 | - | - | - | \$240,520 |
| Potential Funding Variance | - | - | - | - | - | \$3,559 | - | \$49 | - | - | - | \$3,608 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$52,390 | - | \$527 | - | - | - | - | - | - | - | \$52,917 |
| Total | 19.95 | \$2,105,686 | 7.89 | \$966,582 | 0.00 | \$118,629 | 0.00 | \$1,617 | 2.44 | \$146,418 | 30.28 | \$3,338,932 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1520502 - MAYBERRY EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.00 | \$511,960 | 1.00 | \$116,193 | - | - | - | - | - | - | 5.00 | \$628,153 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.05 | \$6,748 | - | - | - | - | - | - | - | - | 0.05 | \$6,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.04 | \$4,803 | 0.01 | \$1,201 | - | - | - | - | - | - | 0.05 | \$6,004 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.09 | \$523,511 | 1.01 | \$117,394 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.10 | \$640,905 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1524701 - MENLO EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$114,417 | - | \$132,806 | - | - | - | - | - | - | - | \$247,223 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$28,604 | - | \$33,201 | - | - | - | - | - | - | - | \$61,805 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.30 | \$2,567,377 | 2.40 | \$274,872 | - | - | - | - | - | - | 23.70 | \$2,842,249 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.12 | \$15,079 | - | - | - | - | - | - | - | - | 0.12 | \$15,079 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,803 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$140,307 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,743 | - | - | - | - | - | - | - | - | 1.25 | \$201,743 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$97,767 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.80 | \$226,763 |
| 210001 - Aides & Assistants | 4.79 | \$350,649 | 0.75 | \$55,882 | - | - | - | - | - | - | 5.54 | \$406,531 |
| 220001 - Custodians ⁴ | 2.00 | \$144,441 | - | - | - | - | - | - | - | - | 2.00 | \$144,441 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$262,899 | 4.24 | \$262,899 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$364,860 | - | \$311,394 | - | \$4,244 | - | - | - | \$680,498 |
| Potential Funding Variance | - | - | - | - | - | \$9,631 | - | \$132 | - | - | - | \$9,763 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$104,325 | - | \$6,537 | - | - | - | - | - | - | - | \$110,862 |
| Total | 32.99 | \$3,820,543 | 7.73 | \$1,197,008 | 0.00 | \$321,025 | 0.00 | \$4,376 | 4.24 | \$262,899 | 44.96 | \$5,605,851 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1524702 - MENLO AVE. EL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 1.00 | \$120,504 | - | - | - | - | - | - | - | - | 1.00 | \$120,504 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 1.00 | \$120,504 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.00 | \$120,504 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1528801 - MICHELTORENA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$45,840 | - | \$27,086 | - | - | - | - | - | - | - | \$72,926 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$11,459 | - | \$6,772 | - | - | - | - | - | - | - | \$18,231 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.30 | \$869,065 | 1.30 | \$142,673 | - | - | - | - | - | - | 8.60 | \$1,011,738 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$45,239 | - | - | - | - | - | - | - | - | 0.36 | \$45,239 |
| 120041 - Health Services (Nurses & Therapist) | 0.37 | \$47,131 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$167,635 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$209,871 | - | - | - | - | - | - | - | - | 1.33 | \$209,871 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.91 | \$363,062 | 0.75 | \$54,811 | - | - | - | - | - | - | 5.66 | \$417,873 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.31 | \$146,827 | 2.31 | \$146,827 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$108,483 | - | - | - | - | - | - | - | \$108,483 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$91,522 | - | \$1,295 | - | - | - | - | - | - | - | \$92,817 |
| Total | 18.85 | \$2,002,391 | 3.63 | \$493,362 | 0.00 | \$0 | 0.00 | \$0 | 2.31 | \$146,827 | 24.79 | \$2,642,580 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1528802 - MICHELTORENA DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,481,250 | - | - | - | - | - | - | - | - | 13.00 | \$1,481,250 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | - | - | - | - | - | - | - | - | 0.10 | \$12,330 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 13.10 | \$1,493,580 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.10 | \$1,493,580 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1538401 - MONTE VISTA EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$155,295 | - | \$55,530 | - | - | - | - | - | - | - | \$210,825 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$38,824 | - | \$13,882 | - | - | - | - | - | - | - | \$52,706 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.61 | \$796,150 | 1.30 | \$117,523 | - | - | - | - | - | - | 7.91 | \$913,673 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,565 | - | - | - | - | - | - | - | - | 1.25 | \$204,565 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.14 | \$16,975 | 0.02 | \$2,996 | - | - | - | - | - | - | 0.16 | \$19,971 |
| 210001 - Aides & Assistants | 4.76 | \$354,723 | - | - | - | - | - | - | - | - | 4.76 | \$354,723 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.56 | \$232,682 | 3.56 | \$232,682 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$166,905 | - | \$192,566 | - | \$2,624 | - | - | - | \$362,095 |
| Potential Funding Variance | - | - | - | - | - | \$5,956 | - | \$82 | - | - | - | \$6,038 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$32,086 | - | \$636 | - | - | - | - | - | - | - | \$32,722 |
| Total | 17.89 | \$1,997,668 | 2.90 | \$509,714 | 0.00 | \$198,522 | 0.00 | \$2,706 | 3.56 | \$232,682 | 24.35 | \$2,941,292 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1538402 - MONTE VISTA ST ES FILM/COMM MAGNET**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$682,359 | - | - | - | - | - | - | - | - | 6.00 | \$682,359 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,553 | - | - | - | - | - | - | - | - | 0.50 | \$69,553 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$33,936 | - | - | - | - | - | - | - | - | - | \$33,936 |
| Total | 6.50 | \$785,848 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.50 | \$785,848 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1538501 - RIORDAN PC**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$88,238 | - | \$20,587 | - | - | - | - | - | - | - | \$108,825 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$22,059 | - | \$5,147 | - | - | - | - | - | - | - | \$27,206 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.20 | \$638,754 | 3.20 | \$363,973 | - | - | - | - | - | - | 8.40 | \$1,002,727 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.17 | \$21,363 | - | - | - | - | - | - | - | - | 0.17 | \$21,363 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,174 | - | - | - | - | - | - | - | - | 1.25 | \$198,174 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.57 | \$67,900 | 0.10 | \$11,982 | - | - | - | - | - | - | 0.67 | \$79,882 |
| 210001 - Aides & Assistants | 3.95 | \$294,271 | 1.50 | \$109,622 | - | - | - | - | - | - | 5.45 | \$403,893 |
| 220001 - Custodians ⁴ | 2.00 | \$144,308 | - | - | - | - | - | - | - | - | 2.00 | \$144,308 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$112,325 | - | \$89,473 | - | \$1,220 | - | - | - | \$203,018 |
| Potential Funding Variance | - | - | - | - | - | \$2,768 | - | \$38 | - | - | - | \$2,806 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$37,586 | - | \$5,279 | - | - | - | - | - | - | - | \$42,865 |
| Total | 15.92 | \$1,713,650 | 8.38 | \$828,769 | 0.00 | \$92,241 | 0.00 | \$1,258 | 1.81 | \$116,348 | 26.11 | \$2,752,266 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1538502 - RIORDAN PC DL WORLD LANG IM FRENCH**
School Type ¹ **Dual Language Ctr - PC**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$251,929 | - | - | - | - | - | - | - | - | 3.00 | \$251,929 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$251,929 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$251,929 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1541101 - MT WASHINGTON EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$277,939 | - | \$40,800 | - | - | - | - | - | - | - | \$318,739 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$69,486 | - | \$10,200 | - | - | - | - | - | - | - | \$79,686 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.46 | \$2,167,374 | 0.30 | \$34,858 | - | - | - | - | - | - | 19.76 | \$2,202,232 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.24 | \$30,159 | - | - | - | - | - | - | - | - | 0.24 | \$30,159 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$18,494 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$138,998 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.63 | \$122,224 | 0.03 | \$3,147 | - | - | - | - | - | - | 1.66 | \$125,371 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$35,286 | - | - | - | - | - | - | - | \$35,286 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$92,631 | - | \$1,413 | - | - | - | - | - | - | - | \$94,044 |
| Total | 27.39 | \$3,313,391 | 1.91 | \$277,946 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,540 | 30.80 | \$3,696,877 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1546601 - NEVIN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$179,295 | - | \$66,790 | - | - | - | - | - | - | - | \$246,085 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$44,823 | - | \$16,698 | - | - | - | - | - | - | - | \$61,521 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.16 | \$2,588,148 | 5.50 | \$592,697 | - | - | - | - | - | - | 27.66 | \$3,180,845 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.53 | \$66,601 | - | - | - | - | - | - | - | - | 0.53 | \$66,601 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$63,244 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$183,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,532 | - | - | - | - | - | - | - | - | 1.33 | \$217,532 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$65,561 | 1.09 | \$140,565 | - | - | - | - | - | - | 1.60 | \$206,126 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | 3.75 | \$275,126 | - | - | - | - | - | - | 7.50 | \$549,181 |
| 220001 - Custodians ⁴ | 2.00 | \$151,265 | - | - | - | - | - | - | - | - | 2.00 | \$151,265 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$256,460 | 4.24 | \$256,460 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$137,595 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$151,123 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$33,516 | - | - | - | - | - | - | - | \$33,516 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$410,310 | - | \$374,956 | - | \$5,110 | - | - | - | \$790,376 |
| Potential Funding Variance | - | - | - | - | - | \$11,597 | - | \$159 | - | - | - | \$11,756 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$108,228 | - | \$11,678 | - | - | - | - | - | - | - | \$119,906 |
| Total | 33.60 | \$3,940,032 | 16.01 | \$1,770,181 | 0.00 | \$386,553 | 0.00 | \$5,269 | 4.24 | \$256,460 | 53.85 | \$6,358,495 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1550501 - 9TH ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$23,078 | - | \$151,246 | - | - | - | - | - | - | - | \$174,324 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$5,770 | - | \$37,812 | - | - | - | - | - | - | - | \$43,582 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.64 | \$1,065,308 | 2.36 | \$265,157 | - | - | - | - | - | - | 11.00 | \$1,330,465 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.18 | \$23,491 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.18 | \$143,995 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$209,871 | - | - | - | - | - | - | - | - | 1.33 | \$209,871 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.50 | \$210,387 | - | - | - | - | - | - | - | - | 2.50 | \$210,387 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.62 | \$232,033 | 3.62 | \$232,033 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$277,929 | - | \$186,304 | - | \$2,539 | - | - | - | \$466,772 |
| Potential Funding Variance | - | - | - | - | - | \$5,762 | - | \$79 | - | - | - | \$5,841 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$54,347 | - | \$543 | - | - | - | - | - | - | - | \$54,890 |
| Total | 17.80 | \$1,956,196 | 3.94 | \$884,929 | 0.00 | \$192,066 | 0.00 | \$2,618 | 3.62 | \$232,033 | 25.36 | \$3,267,842 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1563001 - NORMANDIE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$202,407 | - | \$76,232 | - | - | - | - | - | - | - | \$278,639 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$50,601 | - | \$19,058 | - | - | - | - | - | - | - | \$69,659 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.37 | \$2,579,876 | 2.50 | \$281,164 | - | - | - | - | - | - | 27.87 | \$2,861,040 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.68 | \$85,451 | - | - | - | - | - | - | - | - | 0.68 | \$85,451 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,013 | - | - | - | - | - | - | - | - | 1.25 | \$210,013 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.77 | \$98,985 | 1.14 | \$146,993 | - | - | - | - | - | - | 1.91 | \$245,978 |
| 210001 - Aides & Assistants | 9.65 | \$722,296 | 0.89 | \$70,051 | - | - | - | - | - | - | 10.54 | \$792,347 |
| 220001 - Custodians ⁴ | 3.00 | \$229,785 | - | - | - | - | - | - | - | - | 3.00 | \$229,785 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.86 | \$356,307 | 5.86 | \$356,307 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.87 | \$25,692 | 0.30 | \$8,571 | - | - | - | - | - | - | 1.17 | \$34,263 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$558,243 | - | \$482,198 | - | \$6,572 | - | - | - | \$1,047,013 |
| Potential Funding Variance | - | - | - | - | - | \$14,914 | - | \$204 | - | - | - | \$15,118 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$148,473 | - | \$7,100 | - | - | - | - | - | - | - | \$155,573 |
| Total | 43.79 | \$4,539,193 | 8.21 | \$1,361,552 | 0.00 | \$497,112 | 0.00 | \$6,776 | 5.86 | \$356,307 | 57.86 | \$6,760,940 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1563002 - NORMANDIE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$925,989 | - | - | - | - | - | - | - | - | 9.00 | \$925,989 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.00 | \$925,989 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.00 | \$925,989 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1569901 - NORWOOD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$92,942 | - | \$150,735 | - | - | - | - | - | - | - | \$243,677 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$23,236 | - | \$37,684 | - | - | - | - | - | - | - | \$60,920 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.21 | \$2,230,922 | 2.40 | \$287,485 | - | - | - | - | - | - | 22.61 | \$2,518,407 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$219,413 | - | - | - | - | - | - | - | - | 1.33 | \$219,413 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$154,263 | 1.00 | \$128,996 | - | - | - | - | - | - | 2.20 | \$283,259 |
| 210001 - Aides & Assistants | 6.61 | \$499,211 | 0.75 | \$55,882 | - | - | - | - | - | - | 7.36 | \$555,093 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.87 | \$249,929 | 3.87 | \$249,929 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$327,367 | - | \$286,501 | - | \$3,905 | - | - | - | \$617,773 |
| Potential Funding Variance | - | - | - | - | - | \$8,861 | - | \$121 | - | - | - | \$8,982 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$89,204 | - | \$6,209 | - | - | - | - | - | - | - | \$95,413 |
| Total | 34.65 | \$3,723,977 | 7.82 | \$1,203,063 | 0.00 | \$295,362 | 0.00 | \$4,026 | 3.87 | \$249,929 | 46.34 | \$5,476,357 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1632901 - ROCKDALE VAPA MAG**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$110,632 | - | \$23,356 | - | - | - | - | - | - | - | \$133,988 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$27,658 | - | \$5,839 | - | - | - | - | - | - | - | \$33,497 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.55 | \$1,620,694 | 2.33 | \$247,017 | - | - | - | - | - | - | 16.88 | \$1,867,711 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$202,175 | - | - | - | - | - | - | - | - | 1.33 | \$202,175 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$108,525 | - | - | - | - | - | - | - | - | 1.00 | \$108,525 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$104,300 | - | \$96,921 | - | \$1,422 | - | - | - | \$202,643 |
| Potential Funding Variance | - | - | - | - | - | \$2,998 | - | \$45 | - | - | - | \$3,043 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$81,322 | - | \$5,881 | - | - | - | - | - | - | - | \$87,203 |
| Total | 23.51 | \$2,653,684 | 5.91 | \$586,247 | 0.00 | \$99,919 | 0.00 | \$1,467 | 1.81 | \$116,348 | 31.23 | \$3,457,665 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1637001 - ROSEMONT EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$60,742 | - | \$32,247 | - | - | - | - | - | - | - | \$92,989 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$15,185 | - | \$8,062 | - | - | - | - | - | - | - | \$23,247 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.68 | \$1,036,349 | 3.30 | \$358,940 | - | - | - | - | - | - | 12.98 | \$1,395,289 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.52 | \$65,345 | - | - | - | - | - | - | - | - | 0.52 | \$65,345 |
| 120041 - Health Services (Nurses & Therapist) | 0.37 | \$49,749 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$170,253 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,743 | - | - | - | - | - | - | - | - | 1.25 | \$201,743 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$165,541 | - | - | - | - | - | - | - | - | 2.00 | \$165,541 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$216,195 | 3.43 | \$216,195 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$142,033 | - | \$154,992 | - | \$2,112 | - | - | - | \$299,137 |
| Potential Funding Variance | - | - | - | - | - | \$4,794 | - | \$66 | - | - | - | \$4,860 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$49,308 | - | \$636 | - | - | - | - | - | - | - | \$49,944 |
| Total | 20.90 | \$2,141,427 | 4.88 | \$694,160 | 0.00 | \$159,786 | 0.00 | \$2,178 | 3.43 | \$216,195 | 29.21 | \$3,213,746 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1649301 - SAN PASCUAL AVENUE ELEMENTARY STEAM MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$110,373 | - | \$36,387 | - | - | - | - | - | - | - | \$146,760 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$27,593 | - | \$9,097 | - | - | - | - | - | - | - | \$36,690 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.25 | \$1,610,255 | 1.80 | \$183,802 | - | - | - | - | - | - | 15.05 | \$1,794,057 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.14 | \$17,593 | - | - | - | - | - | - | - | - | 0.14 | \$17,593 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,174 | - | - | - | - | - | - | - | - | 1.25 | \$198,174 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,553 | - | - | - | - | - | - | - | - | 0.50 | \$69,553 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 2.00 | \$138,763 | - | - | - | - | - | - | - | - | 2.00 | \$138,763 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.63 | \$109,863 | 1.63 | \$109,863 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$125,303 | - | \$156,558 | - | \$2,134 | - | - | - | \$283,995 |
| Potential Funding Variance | - | - | - | - | - | \$4,842 | - | \$66 | - | - | - | \$4,908 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$73,977 | - | \$5,688 | - | - | - | - | - | - | - | \$79,665 |
| Total | 20.67 | \$2,502,089 | 5.38 | \$560,131 | 0.00 | \$161,400 | 0.00 | \$2,200 | 1.63 | \$109,863 | 27.68 | \$3,335,683 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1650701 - SAN PEDRO EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$165,584 | - | \$96,190 | - | - | - | - | - | - | - | \$261,774 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$41,395 | - | \$24,047 | - | - | - | - | - | - | - | \$65,442 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.85 | \$2,625,318 | 4.64 | \$530,796 | - | - | - | - | - | - | 26.49 | \$3,156,114 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | 2.00 | \$37,102 | - | - | - | - | - | - | 3.00 | \$56,580 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,697 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$147,201 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$220,354 | - | - | - | - | - | - | - | - | 1.33 | \$220,354 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 2.25 | \$164,433 | - | - | - | - | - | - | 5.25 | \$383,677 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$301,356 | 5.05 | \$301,356 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$23,006 | - | - | - | - | - | - | - | \$28,973 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$375,397 | - | \$406,268 | - | \$5,537 | - | - | - | \$787,202 |
| Potential Funding Variance | - | - | - | - | - | \$12,565 | - | \$172 | - | - | - | \$12,737 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$104,805 | - | \$6,638 | - | - | - | - | - | - | - | \$111,443 |
| Total | 32.28 | \$3,799,463 | 10.47 | \$1,397,355 | 0.00 | \$418,833 | 0.00 | \$5,709 | 5.05 | \$301,356 | 47.80 | \$5,922,716 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1653401 - KING JR EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$186,825 | - | \$52,952 | - | - | - | - | - | - | - | \$239,777 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$46,705 | - | \$13,238 | - | - | - | - | - | - | - | \$59,943 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.67 | \$1,799,554 | 3.39 | \$377,875 | - | - | - | - | - | - | 19.06 | \$2,177,429 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | 2.00 | \$37,102 | - | - | - | - | - | - | 3.00 | \$56,580 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$39,899 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.30 | \$160,403 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,902 | - | - | - | - | - | - | - | - | 1.34 | \$214,902 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 4.63 | \$342,341 | 0.75 | \$55,882 | - | - | - | - | - | - | 5.38 | \$398,223 |
| 220001 - Custodians ⁴ | 2.50 | \$198,914 | - | - | - | - | - | - | - | - | 2.50 | \$198,914 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.31 | \$144,393 | 2.31 | \$144,393 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,333 | - | \$23,006 | - | - | - | - | - | - | - | \$19,673 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$297,953 | - | \$265,365 | - | \$3,617 | - | - | - | \$566,935 |
| Potential Funding Variance | - | - | - | - | - | \$8,208 | - | \$112 | - | - | - | \$8,320 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,328 | - | \$5,992 | - | - | - | - | - | - | - | \$100,320 |
| Total | 28.61 | \$3,182,720 | 8.81 | \$1,141,593 | 0.00 | \$273,573 | 0.00 | \$3,729 | 2.31 | \$144,393 | 39.73 | \$4,746,008 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1653402 - KING JR EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$333,372 | - | - | - | - | - | - | - | - | 3.00 | \$333,372 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$333,372 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$333,372 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1686801 - OBAMA GLOBAL PREP ACAD**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$497,545 | - | \$148,900 | - | - | - | - | - | - | - | \$646,445 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$124,386 | - | \$37,225 | - | - | - | - | - | - | - | \$161,611 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.45 | \$2,205,329 | 3.00 | \$348,579 | - | - | - | - | - | - | 24.45 | \$2,553,908 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$103,672 | - | - | - | - | - | - | 1.00 | \$103,672 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.34 | \$42,725 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.34 | \$163,229 |
| 120041 - Health Services (Nurses & Therapist) | 0.05 | \$6,601 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.05 | \$127,105 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$177,758 | - | - | - | - | - | - | - | - | 1.00 | \$177,758 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.20 | \$25,711 | - | - | - | - | - | - | - | - | 0.20 | \$25,711 |
| 210001 - Aides & Assistants | 6.88 | \$499,333 | - | - | - | - | - | - | - | - | 6.88 | \$499,333 |
| 220001 - Custodians ⁴ | 4.00 | \$294,891 | - | - | - | - | - | - | - | - | 4.00 | \$294,891 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$260,002 | 3.93 | \$260,002 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$217,029 | - | - | - | - | - | - | - | - | 2.50 | \$217,029 |
| 290001 - Other Classified (Campus Aides) | 2.30 | \$86,505 | 0.79 | \$28,850 | - | - | - | - | - | - | 3.09 | \$115,355 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$571,317 | - | \$425,190 | - | \$4,975 | - | - | - | \$1,001,482 |
| Potential Funding Variance | - | - | - | - | - | \$11,287 | - | \$154 | - | - | - | \$11,441 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$118,575 | - | \$4,617 | - | - | - | - | - | - | - | \$123,192 |
| Total | 38.72 | \$4,287,088 | 6.79 | \$1,484,168 | 0.00 | \$436,477 | 0.00 | \$5,129 | 3.93 | \$260,002 | 49.44 | \$6,472,864 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1686802 - OBAMA GPA STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$332,580 | 1.00 | \$82,665 | - | - | - | - | - | - | 4.00 | \$415,245 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,553 | - | - | - | - | - | - | - | - | 0.50 | \$69,553 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$20,461 | - | - | - | - | - | - | - | - | - | \$20,461 |
| Total | 3.50 | \$422,594 | 1.00 | \$82,665 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.50 | \$505,259 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1708201 - 10TH ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$143,059 | - | \$85,548 | - | - | - | - | - | - | - | \$228,607 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$35,764 | - | \$21,387 | - | - | - | - | - | - | - | \$57,151 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.30 | \$2,432,382 | 1.40 | \$145,869 | - | - | - | - | - | - | 21.70 | \$2,578,251 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$201,345 | - | - | - | - | - | - | - | - | 1.20 | \$201,345 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 5.50 | \$408,501 | 0.75 | \$55,882 | - | - | - | - | - | - | 6.25 | \$464,383 |
| 220001 - Custodians ⁴ | 2.00 | \$170,618 | - | - | - | - | - | - | - | - | 2.00 | \$170,618 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$307,931 | 5.05 | \$307,931 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$350,246 | - | \$362,431 | - | \$4,940 | - | - | - | \$717,617 |
| Potential Funding Variance | - | - | - | - | - | \$11,210 | - | \$153 | - | - | - | \$11,363 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$92,824 | - | \$1,477 | - | - | - | - | - | - | - | \$94,301 |
| Total | 32.10 | \$3,725,702 | 4.73 | \$941,647 | 0.00 | \$373,641 | 0.00 | \$5,093 | 5.05 | \$307,931 | 41.88 | \$5,354,014 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1713701 - 32ND/USC PER ART MAG**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$475,298 | - | \$284,750 | - | - | - | - | - | - | - | \$760,048 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$118,823 | - | \$71,188 | - | - | - | - | - | - | - | \$190,011 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.41 | \$2,316,668 | 0.45 | \$52,549 | - | - | - | - | - | - | 19.86 | \$2,369,217 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | 2.00 | \$285,200 | - | - | - | - | - | - | 2.32 | \$325,412 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$225,818 | - | - | - | - | - | - | - | - | 1.33 | \$225,818 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$75,649 | - | - | - | - | - | - | - | - | 0.50 | \$75,649 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 3.00 | \$207,259 | - | - | - | - | - | - | - | - | 3.00 | \$207,259 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.18 | \$254,298 | 4.18 | \$254,298 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.75 | \$304,920 | 0.38 | \$13,528 | - | - | - | - | - | - | 4.13 | \$318,448 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$4,650 | - | \$12,496 | - | - | - | - | - | - | - | \$7,846 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$469,326 | - | \$756,153 | - | \$9,485 | - | - | - | \$1,234,964 |
| Potential Funding Variance | - | - | - | - | - | \$21,523 | - | \$294 | - | - | - | \$21,817 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$135,367 | - | \$5,778 | - | - | - | - | - | - | - | \$141,145 |
| Total | 33.95 | \$4,288,174 | 5.18 | \$1,456,154 | 0.00 | \$777,676 | 0.00 | \$9,779 | 4.18 | \$254,298 | 43.31 | \$6,786,081 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1713702 - LAUSD/USC MEDIA ARTS/ENGINEERING MAGNET**
School Type ¹ **Magnet Ctr-SPAN**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$801 | - | - | - | - | - | - | - | - | - | \$801 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$200 | - | - | - | - | - | - | - | - | - | \$200 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.27 | \$2,455,065 | 2.00 | \$166,166 | - | - | - | - | - | - | 24.27 | \$2,621,231 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$75,649 | - | - | - | - | - | - | - | - | 0.50 | \$75,649 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$116,334 | - | - | - | - | - | - | - | - | - | \$116,334 |
| Total | 22.77 | \$2,648,049 | 2.00 | \$166,166 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 24.77 | \$2,814,215 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1715101 - WEEMES EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$124,172 | - | \$31,682 | - | - | - | - | - | - | - | \$155,854 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$31,042 | - | \$7,921 | - | - | - | - | - | - | - | \$38,963 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.40 | \$2,470,062 | 1.50 | \$185,628 | - | - | - | - | - | - | 22.90 | \$2,655,690 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.35 | \$43,982 | - | - | - | - | - | - | - | - | 0.35 | \$43,982 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$40,957 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.30 | \$161,461 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$218,994 | - | - | - | - | - | - | - | - | 1.34 | \$218,994 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.60 | \$206,127 |
| 210001 - Aides & Assistants | 4.79 | \$350,649 | 0.75 | \$55,882 | - | - | - | - | - | - | 5.54 | \$406,531 |
| 220001 - Custodians ⁴ | 2.00 | \$159,996 | - | - | - | - | - | - | - | - | 2.00 | \$159,996 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.24 | \$334,691 | 5.24 | \$334,691 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$362,445 | - | \$290,415 | - | \$3,958 | - | - | - | \$656,818 |
| Potential Funding Variance | - | - | - | - | - | \$8,982 | - | \$123 | - | - | - | \$9,105 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,616 | - | \$6,692 | - | - | - | - | - | - | - | \$101,308 |
| Total | 33.36 | \$3,787,939 | 6.83 | \$979,100 | 0.00 | \$299,397 | 0.00 | \$4,081 | 5.24 | \$334,691 | 45.43 | \$5,405,208 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1717801 - TOLAND WAY EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$128,863 | - | \$54,474 | - | - | - | - | - | - | - | \$183,337 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$32,215 | - | \$13,618 | - | - | - | - | - | - | - | \$45,833 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.40 | \$1,597,061 | 3.30 | \$337,465 | - | - | - | - | - | - | 16.70 | \$1,934,526 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.19 | \$24,461 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.19 | \$144,965 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,672 | - | - | - | - | - | - | - | - | 1.33 | \$217,672 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$76,707 | 0.10 | \$13,161 | - | - | - | - | - | - | 0.70 | \$89,868 |
| 210001 - Aides & Assistants | 4.63 | \$334,900 | 1.50 | \$109,622 | - | - | - | - | - | - | 6.13 | \$444,522 |
| 220001 - Custodians ⁴ | 1.63 | \$134,392 | - | - | - | - | - | - | - | - | 1.63 | \$134,392 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$106,199 | 1.81 | \$106,199 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$6,975 | - | \$23,006 | - | - | - | - | - | - | - | \$16,031 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$159,121 | - | \$176,910 | - | \$2,411 | - | - | - | \$338,442 |
| Potential Funding Variance | - | - | - | - | - | \$5,472 | - | \$75 | - | - | - | \$5,547 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$60,380 | - | \$5,694 | - | - | - | - | - | - | - | \$66,074 |
| Total | 24.61 | \$2,807,430 | 8.48 | \$893,009 | 0.00 | \$182,382 | 0.00 | \$2,486 | 1.81 | \$106,199 | 34.90 | \$3,991,506 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1721901 - TRINITY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$95,587 | - | \$82,761 | - | - | - | - | - | - | - | \$178,348 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$23,896 | - | \$20,690 | - | - | - | - | - | - | - | \$44,586 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.20 | \$1,315,315 | 1.40 | \$135,336 | - | - | - | - | - | - | 12.60 | \$1,450,651 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.38 | \$50,041 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.38 | \$170,545 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$211,752 | - | - | - | - | - | - | - | - | 1.33 | \$211,752 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$61,247 | 0.09 | \$10,808 | - | - | - | - | - | - | 0.60 | \$72,055 |
| 210001 - Aides & Assistants | 3.00 | \$225,621 | - | - | - | - | - | - | - | - | 3.00 | \$225,621 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.87 | \$247,099 | 3.87 | \$247,099 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$144,892 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$158,420 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$280,653 | - | \$191,783 | - | \$2,614 | - | - | - | \$475,050 |
| Potential Funding Variance | - | - | - | - | - | \$5,932 | - | \$81 | - | - | - | \$6,013 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$61,293 | - | \$799 | - | - | - | - | - | - | - | \$62,092 |
| Total | 22.53 | \$2,445,517 | 3.16 | \$692,140 | 0.00 | \$197,715 | 0.00 | \$2,695 | 3.87 | \$247,099 | 29.56 | \$3,585,166 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1721902 - TRINITY ST EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$212,094 | - | - | - | - | - | - | - | - | 2.00 | \$212,094 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$212,094 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$212,094 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1722001 - MAPLE PC**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$10,355 | - | \$9,762 | - | - | - | - | - | - | - | \$20,117 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$2,587 | - | \$2,441 | - | - | - | - | - | - | - | \$5,028 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.20 | \$936,971 | 2.20 | \$240,737 | - | - | - | - | - | - | 10.40 | \$1,177,708 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.27 | \$33,929 | - | - | - | - | - | - | - | - | 0.27 | \$33,929 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$212,691 | - | - | - | - | - | - | - | - | 1.33 | \$212,691 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.68 | \$87,415 | 1.12 | \$144,422 | - | - | - | - | - | - | 1.80 | \$231,837 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | 3.00 | \$220,315 | - | - | - | - | - | - | 6.75 | \$494,370 |
| 220001 - Custodians ⁴ | 2.00 | \$145,058 | - | - | - | - | - | - | - | - | 2.00 | \$145,058 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$110,931 | 1.81 | \$110,931 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$125,606 | - | \$109,590 | - | \$1,493 | - | - | - | \$236,689 |
| Potential Funding Variance | - | - | - | - | - | \$3,390 | - | \$47 | - | - | - | \$3,437 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$39,385 | - | \$604 | - | - | - | - | - | - | - | \$39,989 |
| Total | 19.01 | \$1,945,188 | 7.90 | \$896,129 | 0.00 | \$112,980 | 0.00 | \$1,540 | 1.81 | \$110,931 | 28.72 | \$3,066,768 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1722002 - MAPLE PC DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - PC**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 2.00 | \$200,484 | - | - | - | - | - | - | - | - | 2.00 | \$200,484 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.09 | \$11,569 | 0.02 | \$2,571 | - | - | - | - | - | - | 0.11 | \$14,140 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.09 | \$212,053 | 0.02 | \$2,571 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.11 | \$214,624 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1727401 - 20TH ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$170,462 | - | \$160,067 | - | - | - | - | - | - | - | \$330,529 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$42,615 | - | \$40,017 | - | - | - | - | - | - | - | \$82,632 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.16 | \$2,282,361 | 3.50 | \$404,884 | - | - | - | - | - | - | 22.66 | \$2,687,245 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.33 | \$41,469 | - | - | - | - | - | - | - | - | 0.33 | \$41,469 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$218,994 | - | - | - | - | - | - | - | - | 1.34 | \$218,994 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 3.00 | \$219,244 | - | - | - | - | - | - | 6.00 | \$438,488 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.06 | \$249,975 | 4.06 | \$249,975 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$433,032 | - | \$407,050 | - | \$5,548 | - | - | - | \$845,630 |
| Potential Funding Variance | - | - | - | - | - | \$12,590 | - | \$172 | - | - | - | \$12,762 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$115,383 | - | \$7,050 | - | - | - | - | - | - | - | \$122,433 |
| Total | 29.82 | \$3,596,370 | 10.32 | \$1,492,282 | 0.00 | \$419,640 | 0.00 | \$5,720 | 4.06 | \$249,975 | 44.20 | \$5,763,987 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1727402 - 20TH ST EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$718,819 | - | - | - | - | - | - | - | - | 6.00 | \$718,819 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | \$718,819 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$718,819 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1728801 - 28TH ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$115,210 | - | \$26,242 | - | - | - | - | - | - | - | \$141,452 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$28,802 | - | \$6,561 | - | - | - | - | - | - | - | \$35,363 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.50 | \$2,237,268 | 2.50 | \$313,159 | - | - | - | - | - | - | 21.00 | \$2,550,427 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.30 | \$37,699 | - | - | - | - | - | - | - | - | 0.30 | \$37,699 |
| 120041 - Health Services (Nurses & Therapist) | 0.21 | \$27,392 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.21 | \$147,896 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$211,894 | - | - | - | - | - | - | - | - | 1.25 | \$211,894 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.70 | \$89,986 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.70 | \$218,982 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | 0.75 | \$55,882 | - | - | - | - | - | - | 4.50 | \$329,937 |
| 220001 - Custodians ⁴ | 2.00 | \$161,505 | - | - | - | - | - | - | - | - | 2.00 | \$161,505 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.93 | \$323,883 | 4.93 | \$323,883 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$155,414 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$168,942 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$429,728 | - | \$447,755 | - | \$6,103 | - | - | - | \$883,586 |
| Potential Funding Variance | - | - | - | - | - | \$13,849 | - | \$189 | - | - | - | \$14,038 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$126,747 | - | \$7,043 | - | - | - | - | - | - | - | \$133,790 |
| Total | 29.29 | \$3,483,100 | 7.83 | \$1,167,465 | 0.00 | \$461,604 | 0.00 | \$6,292 | 4.93 | \$323,883 | 42.05 | \$5,442,344 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1728802 - 28TH ST EL DL ONE-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$862,634 | - | - | - | - | - | - | - | - | 7.00 | \$862,634 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$12,855 | - | - | - | - | - | - | - | - | 0.10 | \$12,855 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.10 | \$875,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.10 | \$875,489 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1730101 - 24TH ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$354,401 | - | \$227,354 | - | - | - | - | - | - | - | \$581,755 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$88,600 | - | \$56,839 | - | - | - | - | - | - | - | \$145,439 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.18 | \$2,823,858 | 3.50 | \$346,301 | - | - | - | - | - | - | 29.68 | \$3,170,159 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.33 | \$364,465 | - | - | - | - | - | - | - | - | 2.33 | \$364,465 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.02 | \$126,808 | 1.18 | \$151,373 | - | - | - | - | - | - | 2.20 | \$278,181 |
| 210001 - Aides & Assistants | 8.38 | \$616,396 | 2.25 | \$165,504 | - | - | - | - | - | - | 10.63 | \$781,900 |
| 220001 - Custodians ⁴ | 3.00 | \$230,137 | - | - | - | - | - | - | - | - | 3.00 | \$230,137 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.24 | \$331,861 | 5.24 | \$331,861 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$144,892 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$158,420 |
| 290001 - Other Classified (Campus Aides) | 2.26 | \$122,491 | 0.77 | \$40,838 | - | - | - | - | - | - | 3.03 | \$163,329 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$364,818 | - | \$363,214 | - | \$4,950 | - | - | - | \$732,982 |
| Potential Funding Variance | - | - | - | - | - | \$11,234 | - | \$154 | - | - | - | \$11,388 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$115,173 | - | \$6,934 | - | - | - | - | - | - | - | \$122,107 |
| Total | 45.71 | \$5,058,244 | 11.08 | \$1,554,101 | 0.00 | \$374,448 | 0.00 | \$5,104 | 5.24 | \$331,861 | 62.03 | \$7,323,758 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1735601 - UNION EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$220,338 | - | \$171,300 | - | - | - | - | - | - | - | \$391,638 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$55,084 | - | \$42,825 | - | - | - | - | - | - | - | \$97,909 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 40.16 | \$4,738,559 | 3.60 | \$367,483 | - | - | - | - | - | - | 43.76 | \$5,106,042 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.14 | \$17,593 | - | - | - | - | - | - | - | - | 0.14 | \$17,593 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$62,951 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$183,455 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,710 | - | - | - | - | - | - | - | - | 1.33 | \$221,710 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.40 | \$179,973 | - | - | - | - | - | - | - | - | 1.40 | \$179,973 |
| 210001 - Aides & Assistants | 9.00 | \$657,732 | - | - | - | - | - | - | - | - | 9.00 | \$657,732 |
| 220001 - Custodians ⁴ | 2.50 | \$210,384 | - | - | - | - | - | - | - | - | 2.50 | \$210,384 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.86 | \$425,269 | 6.86 | \$425,269 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$221,219 | 0.38 | \$13,528 | - | - | - | - | - | - | 3.38 | \$234,747 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$23,006 | - | - | - | - | - | - | - | \$13,706 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$740,161 | - | \$727,211 | - | \$9,912 | - | - | - | \$1,477,284 |
| Potential Funding Variance | - | - | - | - | - | \$22,492 | - | \$307 | - | - | - | \$22,799 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$191,720 | - | \$8,164 | - | - | - | - | - | - | - | \$199,884 |
| Total | 58.58 | \$6,785,091 | 7.18 | \$1,529,787 | 0.00 | \$749,703 | 0.00 | \$10,219 | 6.86 | \$425,269 | 72.62 | \$9,500,069 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1747901 - VERMONT EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$164,760 | - | \$38,742 | - | - | - | - | - | - | - | \$203,502 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$41,189 | - | \$9,685 | - | - | - | - | - | - | - | \$50,874 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.25 | \$2,154,422 | 3.40 | \$358,205 | - | - | - | - | - | - | 21.65 | \$2,512,627 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.21 | \$26,389 | - | - | - | - | - | - | - | - | 0.21 | \$26,389 |
| 120041 - Health Services (Nurses & Therapist) | 0.64 | \$85,960 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.64 | \$206,464 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$224,531 | - | - | - | - | - | - | - | - | 1.33 | \$224,531 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.68 | \$81,662 | 1.12 | \$143,407 | - | - | - | - | - | - | 1.80 | \$225,069 |
| 210001 - Aides & Assistants | 4.63 | \$334,900 | 3.75 | \$275,126 | - | - | - | - | - | - | 8.38 | \$610,026 |
| 220001 - Custodians ⁴ | 2.50 | \$210,384 | - | - | - | - | - | - | - | - | 2.50 | \$210,384 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.43 | \$285,157 | 4.43 | \$285,157 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$23,006 | - | - | - | - | - | - | - | \$13,706 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$345,155 | - | \$318,595 | - | \$4,342 | - | - | - | \$668,092 |
| Potential Funding Variance | - | - | - | - | - | \$9,854 | - | \$135 | - | - | - | \$9,989 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$81,391 | - | \$6,087 | - | - | - | - | - | - | - | \$87,478 |
| Total | 30.82 | \$3,572,626 | 11.85 | \$1,376,261 | 0.00 | \$328,449 | 0.00 | \$4,477 | 4.43 | \$285,157 | 47.10 | \$5,566,970 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1758901 - WADSWORTH EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$71,750 | - | \$20,362 | - | - | - | - | - | - | - | \$92,112 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$17,936 | - | \$5,090 | - | - | - | - | - | - | - | \$23,026 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.23 | \$3,543,691 | 2.60 | \$306,003 | - | - | - | - | - | - | 32.83 | \$3,849,694 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$47,752 | - | - | - | - | - | - | - | - | 0.38 | \$47,752 |
| 120041 - Health Services (Nurses & Therapist) | 0.37 | \$49,749 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$170,253 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$219,413 | - | - | - | - | - | - | - | - | 1.33 | \$219,413 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.40 | \$179,973 | - | - | - | - | - | - | - | - | 1.40 | \$179,973 |
| 210001 - Aides & Assistants | 5.57 | \$415,176 | - | - | - | - | - | - | - | - | 5.57 | \$415,176 |
| 220001 - Custodians ⁴ | 3.00 | \$229,819 | - | - | - | - | - | - | - | - | 3.00 | \$229,819 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.05 | \$384,481 | 6.05 | \$384,481 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$33,516 | - | - | - | - | - | - | - | \$33,516 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$510,824 | - | \$466,542 | - | \$6,359 | - | - | - | \$983,725 |
| Potential Funding Variance | - | - | - | - | - | \$14,430 | - | \$197 | - | - | - | \$14,627 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$133,581 | - | \$12,181 | - | - | - | - | - | - | - | \$145,762 |
| Total | 44.86 | \$5,085,178 | 8.18 | \$1,101,926 | 0.00 | \$480,972 | 0.00 | \$6,556 | 6.05 | \$384,481 | 59.09 | \$7,059,113 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1761401 - NAVA COLL PREP ACAD**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$305,590 | - | \$616,426 | - | - | - | - | - | - | - | \$922,016 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$76,397 | - | \$154,107 | - | - | - | - | - | - | - | \$230,504 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.35 | \$2,485,975 | 2.80 | \$335,523 | - | - | - | - | - | - | 27.15 | \$2,821,498 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.46 | \$54,998 | - | - | - | - | - | - | 0.46 | \$54,998 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.14 | \$17,045 | 1.00 | \$123,917 | - | - | - | - | - | - | 1.14 | \$140,962 |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$10,562 | 0.46 | \$54,998 | - | - | - | - | - | - | 0.54 | \$65,560 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$169,282 | - | - | - | - | - | - | - | - | 1.00 | \$169,282 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.05 | \$6,428 | - | - | - | - | - | - | - | - | 0.05 | \$6,428 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 3.31 | \$230,108 | - | - | - | - | - | - | - | - | 3.31 | \$230,108 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.25 | \$177,651 | - | - | - | - | - | - | - | - | 2.25 | \$177,651 |
| 290001 - Other Classified (Campus Aides) | 2.21 | \$124,006 | 0.74 | \$41,336 | - | - | - | - | - | - | 2.95 | \$165,342 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,396 | - | - | - | - | - | - | - | - | - | \$10,396 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,423,051 | - | \$475,153 | - | \$6,476 | - | - | - | \$1,904,680 |
| Potential Funding Variance | - | - | - | - | - | \$14,696 | - | \$201 | - | - | - | \$14,897 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$136,246 | - | \$3,958 | - | - | - | - | - | - | - | \$140,204 |
| Total | 37.14 | \$4,023,741 | 5.46 | \$2,808,314 | 0.00 | \$489,849 | 0.00 | \$6,677 | 0.00 | \$0 | 42.60 | \$7,328,581 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1765401 - WEST VERNON EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$126,811 | - | \$74,066 | - | - | - | - | - | - | - | \$200,877 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$31,703 | - | \$18,517 | - | - | - | - | - | - | - | \$50,220 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.24 | \$3,319,630 | 2.60 | \$289,930 | - | - | - | - | - | - | 30.84 | \$3,609,560 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$39,899 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.30 | \$160,403 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,013 | - | - | - | - | - | - | - | - | 1.25 | \$210,013 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$120,092 | 1.00 | \$128,996 | - | - | - | - | - | - | 2.00 | \$249,088 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 0.75 | \$55,882 | - | - | - | - | - | - | 3.75 | \$275,126 |
| 220001 - Custodians ⁴ | 2.50 | \$208,982 | - | - | - | - | - | - | - | - | 2.50 | \$208,982 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.99 | \$307,441 | 4.99 | \$307,441 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$23,006 | - | - | - | - | - | - | - | \$13,706 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$488,443 | - | \$463,411 | - | \$6,316 | - | - | - | \$958,170 |
| Potential Funding Variance | - | - | - | - | - | \$14,333 | - | \$196 | - | - | - | \$14,529 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$136,509 | - | \$7,417 | - | - | - | - | - | - | - | \$143,926 |
| Total | 39.19 | \$4,620,133 | 7.93 | \$1,263,105 | 0.00 | \$477,744 | 0.00 | \$6,512 | 4.99 | \$307,441 | 52.11 | \$6,674,935 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1772201 - DR. MAYA ANGELOU COMMUNITY SENIOR HIGH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$637,976 | - | \$536,994 | - | - | - | - | - | - | - | \$1,174,970 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$159,494 | - | \$134,248 | - | - | - | - | - | - | - | \$293,742 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 41.58 | \$4,388,964 | 3.90 | \$381,871 | - | - | - | - | - | - | 45.48 | \$4,770,835 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$103,672 | - | - | - | - | - | - | 1.00 | \$103,672 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.29 | \$36,442 | 3.00 | \$351,673 | - | - | - | - | - | - | 3.29 | \$388,115 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,803 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$140,307 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$185,333 | - | - | - | - | - | - | - | - | 1.00 | \$185,333 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 8.69 | \$618,093 | - | - | - | - | - | - | - | - | 8.69 | \$618,093 |
| 220001 - Custodians ⁴ | 7.01 | \$498,085 | - | - | - | - | - | - | - | - | 7.01 | \$498,085 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.24 | \$406,483 | 6.24 | \$406,483 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$336,885 | - | - | - | - | - | - | - | - | 4.00 | \$336,885 |
| 290001 - Other Classified (Campus Aides) | 2.08 | \$101,484 | 0.70 | \$33,836 | - | - | - | - | - | - | 2.78 | \$135,320 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,357,175 | - | \$1,162,666 | - | \$10,104 | - | - | - | \$2,529,945 |
| Potential Funding Variance | - | - | - | - | - | \$22,927 | - | \$313 | - | - | - | \$23,240 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$218,564 | - | \$6,701 | - | \$14,832 | - | - | - | - | - | \$240,097 |
| Total | 64.80 | \$7,201,123 | 9.60 | \$3,026,674 | 0.00 | \$1,200,425 | 0.00 | \$10,417 | 6.24 | \$406,483 | 80.64 | \$11,845,122 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1777101 - RFK AMBSDR GLBL LDSH**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$400,079 | - | \$389,932 | - | - | - | - | - | - | - | \$790,011 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$100,020 | - | \$97,483 | - | - | - | - | - | - | - | \$197,503 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.42 | \$2,295,027 | 3.00 | \$267,990 | - | - | - | - | - | - | 26.42 | \$2,563,017 |
| 110004 - Teacher Auxiliary | 2.40 | \$234,264 | - | - | - | - | - | - | - | - | 2.40 | \$234,264 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.15 | \$18,534 | - | - | - | - | - | - | 0.15 | \$18,534 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.14 | \$16,972 | 1.00 | \$98,344 | - | - | - | - | - | - | 1.14 | \$115,316 |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$4,048 | 0.15 | \$18,136 | - | - | - | - | - | - | 0.18 | \$22,184 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,009 | - | - | - | - | - | - | - | - | 1.00 | \$184,009 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | - | - | - | - | - | - | - | - | 5.25 | \$383,677 |
| 220001 - Custodians ⁴ | 1.81 | \$112,070 | - | - | - | - | - | - | - | - | 1.81 | \$112,070 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.17 | \$180,195 | - | - | - | - | - | - | - | - | 2.17 | \$180,195 |
| 290001 - Other Classified (Campus Aides) | 0.54 | \$30,552 | 0.18 | \$10,172 | - | - | - | - | - | - | 0.72 | \$40,724 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$19,046 | - | - | - | - | - | - | - | - | - | \$19,046 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$949,009 | - | \$464,172 | - | \$5,505 | - | - | - | \$1,418,686 |
| Potential Funding Variance | - | - | - | - | - | \$12,493 | - | \$171 | - | - | - | \$12,664 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$120,177 | - | \$3,236 | - | - | - | - | - | - | - | \$123,413 |
| Total | 36.76 | \$4,080,136 | 4.48 | \$1,852,836 | 0.00 | \$476,665 | 0.00 | \$5,676 | 0.00 | \$0 | 41.24 | \$6,415,313 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1778001 - RFK UCLA COMM SCH**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$165,125 | - | \$620,452 | - | - | - | - | - | - | - | \$785,577 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$41,281 | - | \$155,113 | - | - | - | - | - | - | - | \$196,394 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.57 | \$2,935,136 | 4.65 | \$494,056 | - | - | - | - | - | - | 33.22 | \$3,429,192 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.26 | \$30,970 | - | - | - | - | - | - | 0.26 | \$30,970 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.54 | \$67,248 | 2.00 | \$260,247 | - | - | - | - | - | - | 2.54 | \$327,495 |
| 120041 - Health Services (Nurses & Therapist) | 0.21 | \$26,868 | 0.25 | \$30,319 | - | - | - | - | - | - | 0.46 | \$57,187 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$231,702 | - | - | - | - | - | - | - | - | 1.33 | \$231,702 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 6.13 | \$444,522 | - | - | - | - | - | - | - | - | 6.13 | \$444,522 |
| 220001 - Custodians ⁴ | 3.51 | \$241,601 | - | - | - | - | - | - | - | - | 3.51 | \$241,601 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 12.22 | \$761,012 | 12.22 | \$761,012 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.28 | \$264,977 | 0.27 | \$17,346 | - | - | - | - | - | - | 3.55 | \$282,323 |
| 290001 - Other Classified (Campus Aides) | 0.91 | \$51,068 | 0.30 | \$17,020 | - | - | - | - | - | - | 1.21 | \$68,088 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$13,113 | - | - | - | - | - | - | - | - | - | \$13,113 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,512,118 | - | \$753,804 | - | \$9,453 | - | - | - | \$2,275,375 |
| Potential Funding Variance | - | - | - | - | - | \$21,451 | - | \$293 | - | - | - | \$21,744 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$210,683 | - | \$5,102 | - | - | - | - | - | - | - | \$215,785 |
| Total | 45.68 | \$4,810,456 | 7.73 | \$3,142,743 | 0.00 | \$775,255 | 0.00 | \$9,746 | 12.22 | \$761,012 | 65.63 | \$9,499,212 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1778002 - RFK UCLA COMM SCH DL ONE-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,478,880 | - | - | - | - | - | - | - | - | 13.00 | \$1,478,880 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 13.00 | \$1,478,880 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.00 | \$1,478,880 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1778301 - RFK COMM SCHS-NEW OPEN WORLD ACAD K-12**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$203,387 | - | \$312,348 | - | - | - | - | - | - | - | \$515,735 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$50,846 | - | \$78,087 | - | - | - | - | - | - | - | \$128,933 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 43.47 | \$4,716,428 | 4.75 | \$477,888 | - | - | - | - | - | - | 48.22 | \$5,194,316 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.28 | \$33,524 | - | - | - | - | - | - | 0.28 | \$33,524 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.78 | \$97,669 | 2.00 | \$279,368 | 1.00 | \$112,050 | - | - | - | - | 3.78 | \$489,087 |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$4,048 | 0.27 | \$32,813 | - | - | - | - | - | - | 0.30 | \$36,861 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$222,997 | - | - | - | - | - | - | - | - | 1.33 | \$222,997 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 0.75 | \$55,882 | - | - | - | - | - | - | 3.75 | \$275,126 |
| 220001 - Custodians ⁴ | 3.26 | \$195,379 | - | - | - | - | - | - | - | - | 3.26 | \$195,379 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.30 | \$261,809 | 0.27 | \$17,351 | - | - | - | - | - | - | 3.57 | \$279,160 |
| 290001 - Other Classified (Campus Aides) | 0.98 | \$55,260 | 0.33 | \$18,432 | - | - | - | - | - | - | 1.31 | \$73,692 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$28,966 | - | - | - | - | - | - | - | - | - | \$28,966 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,246,404 | - | \$841,477 | - | \$10,648 | - | - | - | \$2,098,529 |
| Potential Funding Variance | - | - | - | - | - | \$24,162 | - | \$330 | - | - | - | \$24,492 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$222,211 | - | \$5,476 | - | - | - | - | - | - | - | \$227,687 |
| Total | 56.15 | \$6,278,244 | 9.65 | \$2,686,569 | 1.00 | \$977,689 | 0.00 | \$10,978 | 0.00 | \$0 | 66.80 | \$9,953,480 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1795901 - YORKDALE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$99,663 | - | \$49,742 | - | - | - | - | - | - | - | \$149,405 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$24,916 | - | \$12,435 | - | - | - | - | - | - | - | \$37,351 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.22 | \$1,246,325 | 2.30 | \$261,113 | - | - | - | - | - | - | 13.52 | \$1,507,438 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.24 | \$30,159 | - | - | - | - | - | - | - | - | 0.24 | \$30,159 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$18,494 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$138,998 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,174 | - | - | - | - | - | - | - | - | 1.25 | \$198,174 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.17 | \$20,415 | 0.03 | \$3,603 | - | - | - | - | - | - | 0.20 | \$24,018 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.75 | \$114,186 | 1.75 | \$114,186 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$125,098 | - | \$151,861 | - | \$2,069 | - | - | - | \$279,028 |
| Potential Funding Variance | - | - | - | - | - | \$4,697 | - | \$65 | - | - | - | \$4,762 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$54,261 | - | \$5,630 | - | - | - | - | - | - | - | \$59,891 |
| Total | 19.86 | \$2,183,781 | 5.91 | \$657,475 | 0.00 | \$156,558 | 0.00 | \$2,134 | 1.75 | \$114,186 | 27.52 | \$3,114,134 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1800901 - ADAMS MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$352,123 | - | \$44,709 | - | - | - | - | - | - | - | \$396,832 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$88,029 | - | \$11,177 | - | - | - | - | - | - | - | \$99,206 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.57 | \$2,907,639 | 2.00 | \$243,724 | - | - | - | - | - | - | 29.57 | \$3,151,363 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.71 | \$297,445 | 1.00 | \$153,676 | - | - | - | - | - | - | 3.71 | \$451,121 |
| 120041 - Health Services (Nurses & Therapist) | 0.13 | \$17,250 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.13 | \$137,754 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$175,341 | - | - | - | - | - | - | - | - | 1.00 | \$175,341 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$102,841 | - | - | - | - | - | - | - | - | 0.80 | \$102,841 |
| 210001 - Aides & Assistants | 13.50 | \$986,598 | - | - | - | - | - | - | - | - | 13.50 | \$986,598 |
| 220001 - Custodians ⁴ | 4.13 | \$296,977 | - | - | - | - | - | - | - | - | 4.13 | \$296,977 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.68 | \$366,753 | 5.68 | \$366,753 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$5,787 | - | - | - | - | - | - | - | - | - | -\$5,787 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$743,449 | - | \$661,435 | - | \$8,194 | - | - | - | \$1,413,078 |
| Potential Funding Variance | - | - | - | - | - | \$18,594 | - | \$254 | - | - | - | \$18,848 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$136,251 | - | \$5,310 | - | - | - | - | - | - | - | \$141,561 |
| Total | 54.38 | \$5,697,211 | 5.35 | \$1,464,190 | 0.00 | \$680,029 | 0.00 | \$8,448 | 5.68 | \$366,753 | 65.41 | \$8,216,631 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1800902 - JOHN ADAMS MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$644 | - | - | - | - | - | - | - | - | - | \$644 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$161 | - | - | - | - | - | - | - | - | - | \$161 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.00 | \$821,706 | 1.00 | \$124,723 | - | - | - | - | - | - | 9.00 | \$946,429 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | - | - | - | - | - | - | - | - | 0.10 | \$13,202 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$67,399 | - | - | - | - | - | - | - | - | 0.50 | \$67,399 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$45,948 | - | - | - | - | - | - | - | - | - | \$45,948 |
| Total | 8.60 | \$949,060 | 1.00 | \$124,723 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.60 | \$1,073,783 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1804501 - CASTRO MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$190,963 | - | \$99,517 | - | - | - | - | - | - | - | \$290,480 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$47,740 | - | \$24,880 | - | - | - | - | - | - | - | \$72,620 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.29 | \$1,631,866 | 2.00 | \$228,319 | - | - | - | - | - | - | 16.29 | \$1,860,185 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.35 | \$41,755 | - | - | - | - | - | - | 0.35 | \$41,755 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.75 | \$102,471 | - | - | - | - | - | - | - | - | 0.75 | \$102,471 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 0.35 | \$41,755 | - | - | - | - | - | - | 0.55 | \$68,159 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$169,282 | - | - | - | - | - | - | - | - | 1.00 | \$169,282 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.20 | \$25,711 | - | - | - | - | - | - | - | - | 0.20 | \$25,711 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 3.04 | \$196,114 | - | - | - | - | - | - | - | - | 3.04 | \$196,114 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.35 | \$199,841 | - | - | - | - | - | - | - | - | 2.35 | \$199,841 |
| 290001 - Other Classified (Campus Aides) | 0.89 | \$50,307 | 0.30 | \$16,762 | - | - | - | - | - | - | 1.19 | \$67,069 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$25,667 | - | - | - | - | - | - | - | - | - | \$25,667 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$459,746 | - | \$299,786 | - | \$3,265 | - | - | - | \$762,797 |
| Potential Funding Variance | - | - | - | - | - | \$7,409 | - | \$101 | - | - | - | \$7,510 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$79,453 | - | \$2,363 | - | - | - | - | - | - | - | \$81,816 |
| Total | 24.97 | \$2,910,252 | 3.00 | \$915,097 | 0.00 | \$307,195 | 0.00 | \$3,366 | 0.00 | \$0 | 27.97 | \$4,135,910 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1805701 - BERENDO MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$81,435 | - | \$78,399 | - | - | - | - | - | - | - | \$159,834 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$20,358 | - | \$19,600 | - | - | - | - | - | - | - | \$39,958 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.48 | \$3,265,240 | 3.00 | \$287,006 | - | - | - | - | - | - | 31.48 | \$3,552,246 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.31 | \$163,678 | - | - | - | - | - | - | - | - | 1.31 | \$163,678 |
| 120041 - Health Services (Nurses & Therapist) | 0.18 | \$22,542 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.18 | \$143,046 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,951 | - | - | - | - | - | - | - | - | 1.00 | \$184,951 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$49,729 | - | - | - | - | - | - | - | - | 0.40 | \$49,729 |
| 210001 - Aides & Assistants | 9.88 | \$724,954 | - | - | - | - | - | - | - | - | 9.88 | \$724,954 |
| 220001 - Custodians ⁴ | 5.00 | \$370,385 | - | - | - | - | - | - | - | - | 5.00 | \$370,385 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.55 | \$348,482 | 5.55 | \$348,482 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$219,077 | - | - | - | - | - | - | - | - | 2.50 | \$219,077 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,356 | 0.50 | \$28,122 | - | - | - | - | - | - | 2.00 | \$112,478 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,232 | - | - | - | - | - | - | - | - | 0.38 | \$9,232 |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$882,230 | - | \$569,066 | - | \$6,935 | - | - | - | \$1,458,231 |
| Potential Funding Variance | - | - | - | - | - | \$15,737 | - | \$215 | - | - | - | \$15,952 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$147,374 | - | \$4,659 | - | - | - | - | - | - | - | \$152,033 |
| Total | 51.83 | \$5,451,143 | 5.50 | \$1,532,570 | 0.00 | \$584,803 | 0.00 | \$7,150 | 5.55 | \$348,482 | 62.88 | \$7,924,148 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1805801 - LIECHTY MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$194,476 | - | - | - | - | - | - | - | - | - | \$194,476 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$48,619 | - | - | - | - | - | - | - | - | - | \$48,619 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | -\$96,903 | - | - | - | - | - | - | - | -\$96,903 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 38.46 | \$4,188,519 | 6.00 | \$600,358 | - | - | - | - | - | - | 44.46 | \$4,788,877 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$116,193 | - | - | - | - | - | - | 1.00 | \$116,193 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.26 | \$238,074 | 1.00 | \$153,676 | - | - | - | - | - | - | 3.26 | \$391,750 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,360 | - | - | - | - | - | - | - | - | 1.00 | \$186,360 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | - | - | - | - | - | - | - | - | 0.60 | \$77,131 |
| 210001 - Aides & Assistants | 14.26 | \$1,039,219 | - | - | - | - | - | - | - | - | 14.26 | \$1,039,219 |
| 220001 - Custodians ⁴ | 5.00 | \$357,660 | - | - | - | - | - | - | - | - | 5.00 | \$357,660 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.55 | \$358,683 | 5.55 | \$358,683 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 2.37 | \$110,048 | 0.80 | \$36,693 | - | - | - | - | - | - | 3.17 | \$146,741 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,232 | - | - | - | - | - | - | - | - | 0.38 | \$9,232 |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,131,104 | - | \$808,600 | - | \$10,200 | - | - | - | \$1,949,904 |
| Potential Funding Variance | - | - | - | - | - | \$23,145 | - | \$316 | - | - | - | \$23,461 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$207,505 | - | \$6,861 | - | - | - | - | - | - | - | \$214,366 |
| Total | 68.12 | \$6,978,912 | 9.80 | \$2,068,486 | 0.00 | \$831,745 | 0.00 | \$10,516 | 5.55 | \$358,683 | 83.47 | \$10,248,342 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1806201 - CLINTON MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$146,105 | - | \$34,558 | - | - | - | - | - | - | - | \$180,663 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$36,525 | - | \$8,639 | - | - | - | - | - | - | - | \$45,164 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | -\$1,038 | - | - | - | - | - | - | - | -\$1,038 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.33 | \$2,974,132 | 2.00 | \$177,718 | - | - | - | - | - | - | 29.33 | \$3,151,850 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.28 | \$159,103 | - | - | - | - | - | - | - | - | 1.28 | \$159,103 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,009 | - | - | - | - | - | - | - | - | 1.00 | \$184,009 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$48,036 | - | - | - | - | - | - | - | - | 0.40 | \$48,036 |
| 210001 - Aides & Assistants | 9.13 | \$663,766 | - | - | - | - | - | - | - | - | 9.13 | \$663,766 |
| 220001 - Custodians ⁴ | 5.00 | \$365,976 | - | - | - | - | - | - | - | - | 5.00 | \$365,976 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.93 | \$333,466 | 4.93 | \$333,466 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$219,077 | - | - | - | - | - | - | - | - | 2.50 | \$219,077 |
| 290001 - Other Classified (Campus Aides) | 1.31 | \$77,299 | 0.44 | \$25,769 | - | - | - | - | - | - | 1.75 | \$103,068 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,333 | - | - | - | - | - | - | - | - | - | -\$3,333 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$877,200 | - | \$556,541 | - | \$6,764 | - | - | - | \$1,440,505 |
| Potential Funding Variance | - | - | - | - | - | \$15,350 | - | \$210 | - | - | - | \$15,560 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$130,688 | - | \$4,396 | - | - | - | - | - | - | - | \$135,084 |
| Total | 49.05 | \$5,034,063 | 4.44 | \$1,371,663 | 0.00 | \$571,891 | 0.00 | \$6,974 | 4.93 | \$333,466 | 58.42 | \$7,318,057 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1806401 - KIM ACADEMY**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$410,499 | - | \$125,210 | - | - | - | - | - | - | - | \$535,709 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$102,624 | - | \$31,303 | - | - | - | - | - | - | - | \$133,927 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 33.05 | \$3,383,249 | 3.00 | \$292,515 | - | - | - | - | - | - | 36.05 | \$3,675,764 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.54 | \$281,410 | 1.00 | \$156,338 | - | - | - | - | - | - | 3.54 | \$437,748 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,128 | - | - | - | - | - | - | - | - | 1.00 | \$182,128 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 3.50 | \$258,027 | - | - | - | - | - | - | - | - | 3.50 | \$258,027 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.43 | \$369,362 | 5.43 | \$369,362 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$281,086 | - | - | - | - | - | - | - | - | 3.50 | \$281,086 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$793,794 | - | \$696,661 | - | \$8,674 | - | - | - | \$1,499,129 |
| Potential Funding Variance | - | - | - | - | - | \$19,683 | - | \$269 | - | - | - | \$19,952 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$175,885 | - | \$5,697 | - | - | - | - | - | - | - | \$181,582 |
| Total | 49.42 | \$5,475,523 | 6.35 | \$1,654,329 | 0.00 | \$716,344 | 0.00 | \$8,943 | 5.43 | \$369,362 | 61.20 | \$8,224,501 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1806601 - BURBANK MS ARTS/TECH/COMM MAGNET**
School Type ¹ **Magnet School - MS**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$410,583 | - | \$274,524 | - | - | - | - | - | - | - | \$685,107 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$102,647 | - | \$68,631 | - | - | - | - | - | - | - | \$171,278 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 42.54 | \$4,553,971 | 4.00 | \$390,858 | - | - | - | - | - | - | 46.54 | \$4,944,829 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.55 | \$314,933 | 1.00 | \$139,699 | - | - | - | - | - | - | 3.55 | \$454,632 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,009 | - | - | - | - | - | - | - | - | 1.00 | \$184,009 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.90 | \$237,079 | - | - | - | - | - | - | - | - | 1.90 | \$237,079 |
| 210001 - Aides & Assistants | 11.44 | \$831,217 | - | - | - | - | - | - | - | - | 11.44 | \$831,217 |
| 220001 - Custodians ⁴ | 4.50 | \$334,296 | - | - | - | - | - | - | - | - | 4.50 | \$334,296 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.43 | \$294,174 | 4.43 | \$294,174 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,356 | 0.50 | \$28,122 | - | - | - | - | - | - | 2.00 | \$112,478 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$854,056 | - | \$787,441 | - | \$9,090 | - | - | - | \$1,650,587 |
| Potential Funding Variance | - | - | - | - | - | \$20,627 | - | \$282 | - | - | - | \$20,909 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$230,339 | - | \$6,448 | - | - | - | - | - | - | - | \$236,787 |
| Total | 69.03 | \$7,568,922 | 7.50 | \$1,994,892 | 0.00 | \$808,068 | 0.00 | \$9,372 | 4.43 | \$294,174 | 80.96 | \$10,675,428 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1806603 - BURBANK POLICE AC MG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$340,001 | - | - | - | - | - | - | - | - | 3.00 | \$340,001 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$12,009 | - | - | - | - | - | - | - | - | 0.10 | \$12,009 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$15,456 | - | - | - | - | - | - | - | - | - | \$15,456 |
| Total | 3.10 | \$367,466 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.10 | \$367,466 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1809401 - CARVER MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$560,392 | - | \$519,247 | - | - | - | - | - | - | - | \$1,079,639 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$140,098 | - | \$129,811 | - | - | - | - | - | - | - | \$269,909 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.35 | \$3,004,556 | 4.00 | \$406,369 | - | - | - | - | - | - | 34.35 | \$3,410,925 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.66 | \$210,469 | - | - | - | - | - | - | - | - | 1.66 | \$210,469 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,951 | - | - | - | - | - | - | - | - | 1.00 | \$184,951 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 9.75 | \$712,543 | 0.75 | \$54,811 | - | - | - | - | - | - | 10.50 | \$767,354 |
| 220001 - Custodians ⁴ | 5.00 | \$371,791 | - | - | - | - | - | - | - | - | 5.00 | \$371,791 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.74 | \$306,706 | 4.74 | \$306,706 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$211,515 | - | - | - | - | - | - | - | - | 2.50 | \$211,515 |
| 290001 - Other Classified (Campus Aides) | 1.91 | \$76,434 | 0.65 | \$25,489 | - | - | - | - | - | - | 2.56 | \$101,923 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,041,109 | - | \$602,726 | - | \$7,394 | - | - | - | \$1,651,229 |
| Potential Funding Variance | - | - | - | - | - | \$16,778 | - | \$229 | - | - | - | \$17,007 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$151,946 | - | \$4,964 | - | - | - | - | - | - | - | \$156,910 |
| Total | 52.27 | \$5,628,597 | 7.40 | \$2,427,027 | 0.00 | \$619,504 | 0.00 | \$7,623 | 4.74 | \$306,706 | 64.41 | \$8,989,457 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1813201 - FOSHAY LC**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$670,160 | - | \$482,138 | - | - | - | - | - | - | - | \$1,152,298 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$167,540 | - | \$120,534 | - | - | - | - | - | - | - | \$288,074 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 67.41 | \$7,473,699 | 8.65 | \$791,300 | - | - | - | - | - | - | 76.06 | \$8,264,999 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.50 | \$62,831 | 4.00 | \$530,289 | - | - | - | - | - | - | 4.50 | \$593,120 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$224,201 | 2.00 | \$309,126 | - | - | - | - | - | - | 3.25 | \$533,327 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 10.01 | \$724,611 | - | - | - | - | - | - | - | - | 10.01 | \$724,611 |
| 220001 - Custodians ⁴ | 6.50 | \$484,759 | - | - | - | - | - | - | - | - | 6.50 | \$484,759 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.55 | \$417,291 | 6.55 | \$417,291 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$486,051 | 0.38 | \$13,528 | - | - | - | - | - | - | 6.38 | \$499,579 |
| 290001 - Other Classified (Campus Aides) | 2.64 | \$136,605 | 0.89 | \$45,544 | - | - | - | - | - | - | 3.53 | \$182,149 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,232 | - | - | - | - | - | - | - | - | 0.38 | \$9,232 |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,450,240 | - | \$1,318,196 | - | \$17,146 | - | - | - | \$2,785,582 |
| Potential Funding Variance | - | - | - | - | - | \$38,906 | - | \$531 | - | - | - | \$39,437 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$382,678 | - | \$378,789 | - | - | - | - | - | - | - | \$761,467 |
| Total | 94.89 | \$10,839,471 | 17.92 | \$4,379,211 | 0.00 | \$1,357,102 | 0.00 | \$17,677 | 6.55 | \$417,291 | 119.36 | \$17,010,752 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1818901 - IRVING MME MAG**
School Type ¹ **Magnet School - MS**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$103,267 | - | \$61,443 | - | - | - | - | - | - | - | \$164,710 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$25,816 | - | \$15,361 | - | - | - | - | - | - | - | \$41,177 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 35.46 | \$3,846,653 | 3.03 | \$312,021 | - | - | - | - | - | - | 38.49 | \$4,158,674 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.50 | \$174,881 | 1.00 | \$152,392 | - | - | - | - | - | - | 2.50 | \$327,273 |
| 120041 - Health Services (Nurses & Therapist) | 0.16 | \$21,649 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.16 | \$142,153 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$180,580 | - | - | - | - | - | - | - | - | 1.00 | \$180,580 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.40 | \$180,417 | - | - | - | - | - | - | - | - | 1.40 | \$180,417 |
| 210001 - Aides & Assistants | 8.60 | \$619,819 | - | - | - | - | - | - | - | - | 8.60 | \$619,819 |
| 220001 - Custodians ⁴ | 4.50 | \$334,657 | - | - | - | - | - | - | - | - | 4.50 | \$334,657 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.55 | \$351,686 | 5.55 | \$351,686 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$287,966 | - | - | - | - | - | - | - | - | 3.50 | \$287,966 |
| 290001 - Other Classified (Campus Aides) | 3.00 | \$168,712 | 1.00 | \$56,244 | - | - | - | - | - | - | 4.00 | \$224,956 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$550,865 | - | \$580,808 | - | \$7,095 | - | - | - | \$1,138,768 |
| Potential Funding Variance | - | - | - | - | - | \$16,100 | - | \$220 | - | - | - | \$16,320 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$181,341 | - | \$4,920 | - | - | - | - | - | - | - | \$186,261 |
| Total | 60.32 | \$6,224,290 | 7.03 | \$1,397,667 | 0.00 | \$596,908 | 0.00 | \$7,315 | 5.55 | \$351,686 | 72.90 | \$8,577,866 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1820001 - LOS ANGELES ACAD MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$643,263 | - | \$418,221 | - | - | - | - | - | - | - | \$1,061,484 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$160,815 | - | \$104,555 | - | - | - | - | - | - | - | \$265,370 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 34.38 | \$3,859,058 | 3.00 | \$327,225 | - | - | - | - | - | - | 37.38 | \$4,186,283 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.50 | \$259,172 | 1.00 | \$153,676 | - | - | - | - | - | - | 3.50 | \$412,848 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$20,096 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$140,600 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,951 | - | - | - | - | - | - | - | - | 1.00 | \$184,951 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 11.43 | \$827,812 | - | - | - | - | - | - | - | - | 11.43 | \$827,812 |
| 220001 - Custodians ⁴ | 5.00 | \$389,157 | - | - | - | - | - | - | - | - | 5.00 | \$389,157 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 8.17 | \$525,426 | 8.17 | \$525,426 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$284,200 | - | - | - | - | - | - | - | - | 3.50 | \$284,200 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,356 | 0.50 | \$28,122 | - | - | - | - | - | - | 2.00 | \$112,478 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$27,900 | - | - | - | - | - | - | - | - | - | -\$27,900 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,383,046 | - | \$995,663 | - | \$11,929 | - | - | - | \$2,390,638 |
| Potential Funding Variance | - | - | - | - | - | \$27,067 | - | \$369 | - | - | - | \$27,436 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$184,369 | - | \$6,809 | - | - | - | - | - | - | - | \$191,178 |
| Total | 59.46 | \$6,869,349 | 6.50 | \$2,666,881 | 0.00 | \$1,022,730 | 0.00 | \$12,298 | 8.17 | \$525,426 | 74.13 | \$11,096,684 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1820002 - LOS ANGELES ACADEMY STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,120,580 | 1.00 | \$123,917 | - | - | - | - | - | - | 12.00 | \$1,244,497 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,553 | - | - | - | - | - | - | - | - | 0.50 | \$69,553 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$62,341 | - | - | - | - | - | - | - | - | - | \$62,341 |
| Total | 11.50 | \$1,252,474 | 1.00 | \$123,917 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.50 | \$1,376,391 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1820601 - RFK SCH VIS ARTS/HUM**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$56,046 | - | \$287,841 | - | - | - | - | - | - | - | \$343,887 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$14,010 | - | \$71,962 | - | - | - | - | - | - | - | \$85,972 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.38 | \$1,846,471 | 3.90 | \$380,503 | - | - | - | - | - | - | 21.28 | \$2,226,974 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.12 | \$14,448 | - | - | - | - | - | - | 0.12 | \$14,448 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.22 | \$27,863 | 1.00 | \$116,193 | - | - | - | - | - | - | 1.22 | \$144,056 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.12 | \$14,135 | - | - | - | - | - | - | 0.12 | \$14,135 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$177,758 | - | - | - | - | - | - | - | - | 1.00 | \$177,758 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.95 | \$349,987 | - | - | - | - | - | - | - | - | 4.95 | \$349,987 |
| 220001 - Custodians ⁴ | 1.42 | \$93,069 | - | - | - | - | - | - | - | - | 1.42 | \$93,069 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.13 | \$151,553 | - | - | - | - | - | - | - | - | 2.13 | \$151,553 |
| 290001 - Other Classified (Campus Aides) | 0.42 | \$23,816 | 0.14 | \$7,928 | - | - | - | - | - | - | 0.56 | \$31,744 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$9,136 | - | - | - | - | - | - | - | - | - | \$9,136 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$849,045 | - | \$293,546 | - | \$4,001 | - | - | - | \$1,146,592 |
| Potential Funding Variance | - | - | - | - | - | \$9,079 | - | \$124 | - | - | - | \$9,203 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$97,424 | - | \$2,306 | - | - | - | - | - | - | - | \$99,730 |
| Total | 27.52 | \$2,847,133 | 5.28 | \$1,744,361 | 0.00 | \$302,625 | 0.00 | \$4,125 | 0.00 | \$0 | 32.80 | \$4,898,244 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1820701 - CONTRERAS LC ALC**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$379,482 | - | \$354,638 | - | - | - | - | - | - | - | \$734,120 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$94,870 | - | \$88,660 | - | - | - | - | - | - | - | \$183,530 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.28 | \$2,094,998 | 1.12 | \$113,584 | - | - | - | - | - | - | 20.40 | \$2,208,582 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.29 | \$34,693 | - | - | - | - | - | - | 0.29 | \$34,693 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.24 | \$30,007 | 1.00 | \$123,917 | - | - | - | - | - | - | 1.24 | \$153,924 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 0.29 | \$34,693 | - | - | - | - | - | - | 0.49 | \$61,097 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$177,758 | - | - | - | - | - | - | - | - | 1.00 | \$177,758 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.17 | \$150,823 | - | - | - | - | - | - | - | - | 2.17 | \$150,823 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.29 | \$193,466 | - | - | - | - | - | - | - | - | 2.29 | \$193,466 |
| 290001 - Other Classified (Campus Aides) | 0.48 | \$26,760 | 0.16 | \$8,907 | - | - | - | - | - | - | 0.64 | \$35,667 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$3,031 | - | - | - | - | - | - | - | - | - | \$3,031 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$916,276 | - | \$345,993 | - | \$4,716 | - | - | - | \$1,266,985 |
| Potential Funding Variance | - | - | - | - | - | \$10,701 | - | \$146 | - | - | - | \$10,847 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$106,521 | - | \$2,787 | - | - | - | - | - | - | - | \$109,308 |
| Total | 28.66 | \$3,503,364 | 2.86 | \$1,678,155 | 0.00 | \$356,694 | 0.00 | \$4,862 | 0.00 | \$0 | 31.52 | \$5,543,075 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1820801 - KING FILM/MEDIA MAG**
School Type ¹ **Magnet School - MS**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$715,721 | - | \$607,518 | - | - | - | - | - | - | - | \$1,323,239 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$178,929 | - | \$151,880 | - | - | - | - | - | - | - | \$330,809 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | -\$567 | - | - | - | - | - | - | - | -\$567 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 44.27 | \$4,888,036 | 4.00 | \$429,441 | - | - | - | - | - | - | 48.27 | \$5,317,477 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 4.68 | \$525,058 | 1.00 | \$153,676 | - | - | - | - | - | - | 5.68 | \$678,734 |
| 120041 - Health Services (Nurses & Therapist) | 0.23 | \$30,452 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.23 | \$150,956 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,272 | 2.00 | \$310,014 | - | - | - | - | - | - | 3.00 | \$496,286 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$121,826 | - | - | - | - | - | - | - | - | 1.00 | \$121,826 |
| 210001 - Aides & Assistants | 10.89 | \$785,456 | - | - | - | - | - | - | - | - | 10.89 | \$785,456 |
| 220001 - Custodians ⁴ | 6.50 | \$484,759 | - | - | - | - | - | - | - | - | 6.50 | \$484,759 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.05 | \$390,978 | 6.05 | \$390,978 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.50 | \$424,317 | - | - | - | - | - | - | - | - | 5.50 | \$424,317 |
| 290001 - Other Classified (Campus Aides) | 2.37 | \$110,048 | 0.80 | \$36,693 | - | - | - | - | - | - | 3.17 | \$146,741 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$888,774 | - | \$1,220,323 | - | \$14,991 | - | - | - | \$2,124,088 |
| Potential Funding Variance | - | - | - | - | - | \$34,016 | - | \$464 | - | - | - | \$34,480 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$268,785 | - | \$10,814 | - | - | - | - | - | - | - | \$279,599 |
| Total | 76.44 | \$8,701,059 | 9.80 | \$2,833,470 | 0.00 | \$1,254,339 | 0.00 | \$15,455 | 6.05 | \$390,978 | 92.29 | \$13,195,301 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1820802 - THOMAS STARR KING MS GIFTED/ARTS/TECHNOLOGY**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.10 | \$1,912,021 | 1.00 | \$93,702 | - | - | - | - | - | - | 17.10 | \$2,005,723 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$84,718 | - | - | - | - | - | - | - | - | - | \$84,718 |
| Total | 16.10 | \$1,996,739 | 1.00 | \$93,702 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 17.10 | \$2,090,441 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1820803 - KING MS ESTEAM MAGNET**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.10 | \$1,830,216 | 1.00 | \$84,185 | - | - | - | - | - | - | 17.10 | \$1,914,401 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,803 | - | - | - | - | - | - | - | - | 0.15 | \$19,803 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$84,847 | - | - | - | - | - | - | - | - | - | \$84,847 |
| Total | 16.25 | \$1,934,866 | 1.00 | \$84,185 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 17.25 | \$2,019,051 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1846201 - VIRGIL MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$761,617 | - | \$53,730 | - | - | - | - | - | - | - | \$815,347 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$190,404 | - | \$13,432 | - | - | - | - | - | - | - | \$203,836 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 33.60 | \$3,652,177 | 3.00 | \$315,704 | - | - | - | - | - | - | 36.60 | \$3,967,881 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.11 | \$220,015 | 1.00 | \$153,676 | - | - | - | - | - | - | 3.11 | \$373,691 |
| 120041 - Health Services (Nurses & Therapist) | 0.59 | \$74,326 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.59 | \$194,830 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,128 | - | - | - | - | - | - | - | - | 1.00 | \$182,128 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 14.27 | \$1,031,307 | - | - | - | - | - | - | - | - | 14.27 | \$1,031,307 |
| 220001 - Custodians ⁴ | 5.00 | \$374,730 | - | - | - | - | - | - | - | - | 5.00 | \$374,730 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.74 | \$380,170 | 5.74 | \$380,170 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$287,758 | - | - | - | - | - | - | - | - | 3.50 | \$287,758 |
| 290001 - Other Classified (Campus Aides) | 1.79 | \$92,920 | 0.60 | \$30,979 | - | - | - | - | - | - | 2.39 | \$123,899 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$18,464 | - | - | - | - | - | - | - | - | 0.76 | \$18,464 |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,153,796 | - | \$962,786 | - | \$11,480 | - | - | - | \$2,128,062 |
| Potential Funding Variance | - | - | - | - | - | \$26,050 | - | \$356 | - | - | - | \$26,406 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$172,452 | - | \$7,478 | - | - | - | - | - | - | - | \$179,930 |
| Total | 62.62 | \$7,048,998 | 6.60 | \$1,974,022 | 0.00 | \$988,836 | 0.00 | \$11,836 | 5.74 | \$380,170 | 74.96 | \$10,403,862 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1846202 - VIRGIL MED & HEALTH SCI MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.00 | \$1,403,752 | 2.00 | \$200,302 | - | - | - | - | - | - | 16.00 | \$1,604,054 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$128,996 | - | - | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$75,232 | - | - | - | - | - | - | - | - | - | \$75,232 |
| Total | 15.00 | \$1,607,980 | 2.00 | \$200,302 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 17.00 | \$1,808,282 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1850101 - RFK LA SH ARTS**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$59,210 | - | \$292,219 | - | - | - | - | - | - | - | \$351,429 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$14,802 | - | \$73,056 | - | - | - | - | - | - | - | \$87,858 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.41 | \$1,702,038 | 3.90 | \$378,592 | - | - | - | - | - | - | 19.31 | \$2,080,630 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.12 | \$14,280 | - | - | - | - | - | - | 0.12 | \$14,280 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,617 | 1.00 | \$123,917 | - | - | - | - | - | - | 1.25 | \$155,534 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | 0.12 | \$13,979 | - | - | - | - | - | - | 0.22 | \$27,474 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$179,639 | - | - | - | - | - | - | - | - | 1.00 | \$179,639 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 1.41 | \$92,274 | - | - | - | - | - | - | - | - | 1.41 | \$92,274 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.13 | \$168,753 | - | - | - | - | - | - | - | - | 2.13 | \$168,753 |
| 290001 - Other Classified (Campus Aides) | 0.42 | \$23,540 | 0.14 | \$7,848 | - | - | - | - | - | - | 0.56 | \$31,388 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$8,842 | - | - | - | - | - | - | - | - | - | \$8,842 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$799,493 | - | \$284,935 | - | \$3,883 | - | - | - | \$1,088,311 |
| Potential Funding Variance | - | - | - | - | - | \$8,813 | - | \$121 | - | - | - | \$8,934 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$96,596 | - | \$2,280 | - | - | - | - | - | - | - | \$98,876 |
| Total | 22.22 | \$2,500,428 | 5.28 | \$1,705,664 | 0.00 | \$293,748 | 0.00 | \$4,004 | 0.00 | \$0 | 27.50 | \$4,503,844 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1851601 - CORTINES SCH OF VPA**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$364,938 | - | \$274,619 | - | - | - | - | - | - | - | \$639,557 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$91,233 | - | \$68,655 | - | - | - | - | - | - | - | \$159,888 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 48.01 | \$5,540,954 | 6.15 | \$684,940 | - | - | - | - | - | - | 54.16 | \$6,225,894 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$127,531 | - | - | - | - | - | - | 1.00 | \$127,531 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$47,752 | 3.00 | \$410,428 | - | - | - | - | - | - | 3.38 | \$458,180 |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$4,048 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.03 | \$124,552 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$183,452 | - | - | - | - | - | - | - | - | 1.00 | \$183,452 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 15.47 | \$1,431,703 | - | - | - | - | - | - | - | - | 15.47 | \$1,431,703 |
| 220001 - Custodians ⁴ | 7.00 | \$496,064 | - | - | - | - | - | - | - | - | 7.00 | \$496,064 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.74 | \$370,587 | 5.74 | \$370,587 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$410,655 | - | - | - | - | - | - | - | - | 5.00 | \$410,655 |
| 290001 - Other Classified (Campus Aides) | 2.25 | \$126,534 | 0.75 | \$42,183 | - | - | - | - | - | - | 3.00 | \$168,717 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,597,462 | - | \$606,662 | - | \$8,269 | - | - | - | \$2,212,393 |
| Potential Funding Variance | - | - | - | - | - | \$18,763 | - | \$256 | - | - | - | \$19,019 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$257,961 | - | \$7,245 | - | - | - | - | - | - | - | \$265,206 |
| Total | 79.14 | \$8,955,294 | 11.90 | \$3,333,567 | 0.00 | \$625,425 | 0.00 | \$8,525 | 5.74 | \$370,587 | 96.78 | \$13,293,398 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1851701 - CONTRERAS BUS TOUR**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$196,223 | - | \$360,001 | - | - | - | - | - | - | - | \$556,224 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$49,056 | - | \$90,001 | - | - | - | - | - | - | - | \$139,057 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.28 | \$1,642,247 | 2.77 | \$251,183 | - | - | - | - | - | - | 18.05 | \$1,893,430 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.23 | \$27,559 | - | - | - | - | - | - | 0.23 | \$27,559 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.20 | \$25,493 | 1.00 | \$94,444 | - | - | - | - | - | - | 1.20 | \$119,937 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.23 | \$27,559 | - | - | - | - | - | - | 0.23 | \$27,559 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,009 | - | - | - | - | - | - | - | - | 1.00 | \$184,009 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 1.72 | \$105,912 | - | - | - | - | - | - | - | - | 1.72 | \$105,912 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 8.92 | \$568,425 | 8.92 | \$568,425 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.23 | \$187,026 | - | - | - | - | - | - | - | - | 2.23 | \$187,026 |
| 290001 - Other Classified (Campus Aides) | 0.38 | \$21,249 | 0.13 | \$7,087 | - | - | - | - | - | - | 0.51 | \$28,336 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$16,326 | - | - | - | - | - | - | - | - | - | \$16,326 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$722,164 | - | \$278,673 | - | \$3,798 | - | - | - | \$1,004,635 |
| Potential Funding Variance | - | - | - | - | - | \$8,619 | - | \$118 | - | - | - | \$8,737 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$112,125 | - | \$2,213 | - | - | - | - | - | - | - | \$114,338 |
| Total | 23.06 | \$2,704,099 | 4.36 | \$1,582,211 | 0.00 | \$287,292 | 0.00 | \$3,916 | 8.92 | \$568,425 | 36.34 | \$5,145,943 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1852701 - CONTRERAS LC SOC JUS**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$119,135 | - | \$371,595 | - | - | - | - | - | - | - | \$490,730 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$29,784 | - | \$92,900 | - | - | - | - | - | - | - | \$122,684 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.28 | \$1,777,795 | 2.12 | \$214,796 | - | - | - | - | - | - | 20.40 | \$1,992,591 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.29 | \$35,127 | - | - | - | - | - | - | 0.29 | \$35,127 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,565 | 1.00 | \$123,917 | - | - | - | - | - | - | 1.26 | \$156,482 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.29 | \$35,127 | - | - | - | - | - | - | 0.29 | \$35,127 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,009 | - | - | - | - | - | - | - | - | 1.00 | \$184,009 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.18 | \$152,155 | - | - | - | - | - | - | - | - | 2.18 | \$152,155 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.29 | \$193,858 | - | - | - | - | - | - | - | - | 2.29 | \$193,858 |
| 290001 - Other Classified (Campus Aides) | 0.48 | \$27,082 | 0.16 | \$9,032 | - | - | - | - | - | - | 0.64 | \$36,114 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$3,681 | - | - | - | - | - | - | - | - | - | \$3,681 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$965,778 | - | \$317,812 | - | \$4,332 | - | - | - | \$1,287,922 |
| Potential Funding Variance | - | - | - | - | - | \$9,830 | - | \$134 | - | - | - | \$9,964 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$110,540 | - | \$3,068 | - | - | - | - | - | - | - | \$113,608 |
| Total | 25.99 | \$2,740,226 | 3.86 | \$1,851,340 | 0.00 | \$327,642 | 0.00 | \$4,466 | 0.00 | \$0 | 29.85 | \$4,923,674 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1854301 - BELMONT SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$139,614 | - | \$102,695 | - | - | - | - | - | - | - | \$242,309 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$34,903 | - | \$25,674 | - | - | - | - | - | - | - | \$60,577 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.73 | \$3,214,418 | 4.20 | \$486,200 | - | - | - | - | - | - | 31.93 | \$3,700,618 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.65 | \$78,749 | - | - | - | - | - | - | 0.65 | \$78,749 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$44,654 | 1.00 | \$124,723 | 1.00 | \$112,050 | - | - | - | - | 2.36 | \$281,427 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.65 | \$78,749 | - | - | - | - | - | - | 0.65 | \$78,749 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$185,333 | - | - | - | - | - | - | - | - | 1.00 | \$185,333 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$51,421 | - | - | - | - | - | - | - | - | 0.40 | \$51,421 |
| 210001 - Aides & Assistants | 6.32 | \$453,575 | - | - | - | - | - | - | - | - | 6.32 | \$453,575 |
| 220001 - Custodians ⁴ | 6.21 | \$463,997 | - | - | - | - | - | - | - | - | 6.21 | \$463,997 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 8.43 | \$552,674 | 8.43 | \$552,674 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.65 | \$222,563 | - | - | - | - | - | - | - | - | 2.65 | \$222,563 |
| 290001 - Other Classified (Campus Aides) | 1.69 | \$94,860 | 0.56 | \$31,625 | - | - | - | - | - | - | 2.25 | \$126,485 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$18,464 | - | - | - | - | - | - | - | - | 0.76 | \$18,464 |
| 3xxxxx - Benefits | - | -\$11,452 | - | - | - | - | - | - | - | - | - | -\$11,452 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$864,124 | - | \$593,868 | - | \$5,174 | - | - | - | \$1,463,166 |
| Potential Funding Variance | - | - | - | - | - | \$11,742 | - | \$161 | - | - | - | \$11,903 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$145,574 | - | \$4,126 | - | \$10,625 | - | - | - | - | - | \$160,325 |
| Total | 47.12 | \$5,057,924 | 7.06 | \$1,796,665 | 1.00 | \$728,285 | 0.00 | \$5,335 | 8.43 | \$552,674 | 63.61 | \$8,140,883 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1854401 - ROYBAL LC**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$178,567 | - | \$148,007 | - | - | - | - | - | - | - | \$326,574 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$44,641 | - | \$37,002 | - | - | - | - | - | - | - | \$81,643 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 37.76 | \$4,196,296 | 2.00 | \$183,683 | - | - | - | - | - | - | 39.76 | \$4,379,979 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$127,531 | - | - | - | - | - | - | 1.00 | \$127,531 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.41 | \$51,522 | 3.00 | \$389,643 | - | - | - | - | - | - | 3.41 | \$441,165 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$174,747 | - | - | - | - | - | - | - | - | 1.00 | \$174,747 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 18.90 | \$1,362,666 | - | - | - | - | - | - | - | - | 18.90 | \$1,362,666 |
| 220001 - Custodians ⁴ | 7.00 | \$507,298 | - | - | - | - | - | - | - | - | 7.00 | \$507,298 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.43 | \$301,171 | 4.43 | \$301,171 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$337,744 | - | - | - | - | - | - | - | - | 4.00 | \$337,744 |
| 290001 - Other Classified (Campus Aides) | 2.99 | \$182,662 | 1.01 | \$60,893 | - | - | - | - | - | - | 4.00 | \$243,555 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$913,794 | - | \$605,879 | - | \$8,258 | - | - | - | \$1,527,931 |
| Potential Funding Variance | - | - | - | - | - | \$18,739 | - | \$256 | - | - | - | \$18,995 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$191,548 | - | \$6,414 | - | - | - | - | - | - | - | \$197,962 |
| Total | 73.46 | \$7,352,627 | 8.01 | \$1,987,471 | 0.00 | \$624,618 | 0.00 | \$8,514 | 4.43 | \$301,171 | 85.90 | \$10,274,401 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1854406 - ROYBAL LC INNOV CINE ARTS/MUSIC PROD MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$291,163 | 1.00 | \$86,522 | - | - | - | - | - | - | 4.00 | \$377,685 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,553 | - | - | - | - | - | - | - | - | 0.50 | \$69,553 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$20,593 | - | - | - | - | - | - | - | - | - | \$20,593 |
| Total | 3.50 | \$381,309 | 1.00 | \$86,522 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.50 | \$467,831 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1854501 - NEWMARK HS**
 School Type ¹ **Continuation High School**
 Norm Category -
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------------|------------------------------------|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$360 | - | \$35,940 | - | - | - | - | - | - | - | \$36,300 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$90 | - | \$8,986 | - | - | - | - | - | - | - | \$9,076 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.80 | \$612,963 | - | - | - | - | - | - | - | - | 5.80 | \$612,963 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.20 | \$18,692 | - | - | 0.20 | \$22,410 | - | - | - | - | 0.40 | \$41,102 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$157,305 | - | - | - | - | - | - | - | - | 1.00 | \$157,305 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 0.75 | \$57,965 | - | - | - | - | - | - | - | - | 0.75 | \$57,965 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$90,478 | - | - | - | - | - | - | - | - | 1.00 | \$90,478 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$930 | - | - | - | - | - | - | - | - | - | -\$930 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$40,310 | - | \$134,594 | - | \$352 | - | - | - | \$175,256 |
| Potential Funding Variance | - | - | - | - | - | \$799 | - | \$11 | - | - | - | \$810 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$8,244 | - | \$517 | - | \$5,395 | - | - | - | - | - | \$14,156 |
| Total | 9.50 | \$999,978 | 1.00 | \$206,257 | 0.20 | \$163,198 | 0.00 | \$363 | 0.00 | \$0 | 10.70 | \$1,369,796 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1857701 - SOTOMAYOR ART/SCIENCES MAGNET**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$265,742 | - | \$272,190 | - | - | - | - | - | - | - | \$537,932 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$66,435 | - | \$68,048 | - | - | - | - | - | - | - | \$134,483 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | -\$283,952 | - | - | - | - | - | - | - | -\$283,952 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.50 | \$3,117,443 | 4.24 | \$413,462 | - | - | - | - | - | - | 34.74 | \$3,530,905 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$113,886 | - | - | - | - | - | - | 1.00 | \$113,886 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.10 | \$12,566 | 2.00 | \$238,195 | - | - | - | - | - | - | 2.10 | \$250,761 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$177,758 | - | - | - | - | - | - | - | - | 1.00 | \$177,758 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$128,996 | - | - | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | - | - | - | - | - | - | - | - | 6.00 | \$438,488 |
| 220001 - Custodians ⁴ | 6.88 | \$489,549 | - | - | - | - | - | - | - | - | 6.88 | \$489,549 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$319,186 | 5.05 | \$319,186 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$343,618 | - | - | - | - | - | - | - | - | 4.00 | \$343,618 |
| 290001 - Other Classified (Campus Aides) | 1.62 | \$67,870 | 0.55 | \$22,632 | - | - | - | - | - | - | 2.17 | \$90,502 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$2,325 | - | - | - | - | - | - | - | - | - | -\$2,325 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$564,570 | - | \$518,967 | - | \$6,252 | - | - | - | \$1,089,789 |
| Potential Funding Variance | - | - | - | - | - | \$14,188 | - | \$194 | - | - | - | \$14,382 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$180,751 | - | \$5,113 | - | - | - | - | - | - | - | \$185,864 |
| Total | 51.10 | \$5,286,891 | 8.79 | \$1,534,648 | 0.00 | \$533,155 | 0.00 | \$6,446 | 5.05 | \$319,186 | 64.94 | \$7,680,326 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1858001 - CENTRAL HS**
 School Type ¹ **Continuation High School**
 Norm Category -
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$8,928 | - | \$15,591 | - | - | - | - | - | - | - | \$24,519 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$2,231 | - | \$3,898 | - | - | - | - | - | - | - | \$6,129 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 31.08 | \$3,420,044 | 0.65 | \$55,268 | - | - | - | - | - | - | 31.73 | \$3,475,312 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.00 | \$93,702 | - | - | 0.20 | \$22,410 | - | - | - | - | 1.20 | \$116,112 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.50 | \$382,530 | - | - | - | - | - | - | - | - | 2.50 | \$382,530 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 0.02 | \$2,389 | - | - | - | - | - | - | 0.02 | \$2,389 |
| 210001 - Aides & Assistants | 6.88 | \$499,333 | - | - | - | - | - | - | - | - | 6.88 | \$499,333 |
| 220001 - Custodians ⁴ | 4.04 | \$217,074 | - | - | - | - | - | - | - | - | 4.04 | \$217,074 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$406,955 | - | - | - | - | - | - | - | - | 5.00 | \$406,955 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$57,825 | - | - | - | - | - | - | - | - | - | \$57,825 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$160,257 | - | \$296,553 | - | \$2,144 | - | - | - | \$458,954 |
| Potential Funding Variance | - | - | - | - | - | \$4,867 | - | \$67 | - | - | - | \$4,934 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$51,128 | - | \$3,126 | - | \$6,905 | - | - | - | - | - | \$61,159 |
| Total | 50.50 | \$5,139,750 | 1.67 | \$361,033 | 0.20 | \$330,735 | 0.00 | \$2,211 | 0.00 | \$0 | 52.37 | \$5,833,729 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1861401 - EAGLE ROCK HS**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$786,430 | - | \$374,882 | - | - | - | - | - | - | - | \$1,161,312 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$196,607 | - | \$93,720 | - | - | - | - | - | - | - | \$290,327 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 59.62 | \$7,070,753 | 8.80 | \$931,281 | - | - | - | - | - | - | 68.42 | \$8,002,034 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$120,989 | - | - | - | - | - | - | 1.00 | \$120,989 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.74 | \$92,990 | 5.00 | \$667,001 | - | - | - | - | - | - | 5.74 | \$759,991 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,183 | 3.00 | \$458,312 | - | - | - | - | - | - | 4.00 | \$644,495 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$96,074 | - | - | - | - | - | - | - | - | 0.80 | \$96,074 |
| 210001 - Aides & Assistants | 23.69 | \$1,717,155 | - | - | - | - | - | - | - | - | 23.69 | \$1,717,155 |
| 220001 - Custodians ⁴ | 7.50 | \$558,804 | - | - | - | - | - | - | - | - | 7.50 | \$558,804 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.17 | \$446,818 | 7.17 | \$446,818 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 7.00 | \$551,104 | - | - | - | - | - | - | - | - | 7.00 | \$551,104 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,356 | 0.50 | \$28,122 | - | - | - | - | - | - | 2.00 | \$112,478 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$615,504 | - | \$764,271 | - | \$10,336 | - | - | - | \$1,390,111 |
| Potential Funding Variance | - | - | - | - | - | \$21,774 | - | \$320 | - | - | - | \$22,094 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$338,745 | - | \$396,294 | - | - | - | - | - | - | - | \$735,039 |
| Total | 101.95 | \$11,683,103 | 19.30 | \$3,806,609 | 0.00 | \$786,045 | 0.00 | \$10,656 | 7.17 | \$446,818 | 128.42 | \$16,733,231 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$2,094 | - | - | - | - | - | - | - | - | - | \$2,094 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$523 | - | - | - | - | - | - | - | - | - | \$523 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.03 | \$2,846,784 | 3.00 | \$330,882 | - | - | - | - | - | - | 27.03 | \$3,177,666 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$157,584 | - | - | - | - | - | - | - | - | 1.20 | \$157,584 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$131,167 | - | - | - | - | - | - | - | - | - | \$131,167 |
| Total | 25.23 | \$3,138,152 | 3.00 | \$330,882 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 28.23 | \$3,469,034 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1864301 - FRANKLIN SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|--------------------|------------------------------------|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$536,563 | - | \$18,084 | - | - | - | - | - | - | - | \$554,647 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$134,140 | - | \$4,521 | - | - | - | - | - | - | - | \$138,661 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 36.52 | \$4,202,182 | 3.65 | \$370,924 | - | - | - | - | - | - | 40.17 | \$4,573,106 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,341 | - | - | - | - | - | - | 1.00 | \$122,341 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.54 | \$67,858 | 4.00 | \$516,830 | - | - | - | - | - | - | 4.54 | \$584,688 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$185,333 | 1.00 | \$153,676 | - | - | - | - | - | - | 2.00 | \$339,009 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.42 | \$50,953 | 0.07 | \$8,757 | - | - | - | - | - | - | 0.49 | \$59,710 |
| 210001 - Aides & Assistants | 9.60 | \$693,837 | - | - | - | - | - | - | - | - | 9.60 | \$693,837 |
| 220001 - Custodians ⁴ | 7.75 | \$556,968 | - | - | - | - | - | - | - | - | 7.75 | \$556,968 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 9.48 | \$608,026 | 9.48 | \$608,026 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$408,069 | - | - | - | - | - | - | - | - | 5.00 | \$408,069 |
| 290001 - Other Classified (Campus Aides) | 2.06 | \$119,477 | 0.69 | \$39,830 | - | - | - | - | - | - | 2.75 | \$159,307 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$18,464 | - | - | - | - | - | - | - | - | 0.76 | \$18,464 |
| 3xxxxx - Benefits | - | -\$4,650 | - | - | - | - | - | - | - | - | - | -\$4,650 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,067,067 | - | \$1,054,396 | - | \$13,550 | - | - | - | \$2,135,013 |
| Potential Funding Variance | - | - | - | - | - | \$30,747 | - | \$420 | - | - | - | \$31,167 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$223,840 | - | \$9,480 | - | - | - | - | - | - | - | \$233,320 |
| Total | 63.75 | \$7,205,364 | 11.41 | \$2,432,014 | 0.00 | \$1,085,143 | 0.00 | \$13,970 | 9.48 | \$608,026 | 84.64 | \$11,344,517 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1864302 - BENJAMIN FRANKLIN SH SCIENCE/TECH/MATH MAG**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.09 | \$1,570,776 | 2.00 | \$208,148 | - | - | - | - | - | - | 16.09 | \$1,778,924 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$132,695 | 0.02 | \$2,389 | - | - | - | - | - | - | 1.02 | \$135,084 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$76,758 | - | - | - | - | - | - | - | - | - | \$76,758 |
| Total | 15.09 | \$1,780,229 | 2.02 | \$210,537 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 17.11 | \$1,990,766 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1864311 - FRANKLIN HS DUAL LANGUAGE ACADEMY MAGNET**
School Type ¹ **Magnet Ctr-SPAN**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.35 | \$1,240,320 | 1.35 | \$126,002 | - | - | - | - | - | - | 12.70 | \$1,366,322 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$56,503 | - | - | - | - | - | - | - | - | - | \$56,503 |
| Total | 11.35 | \$1,296,823 | 1.35 | \$126,002 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.70 | \$1,422,825 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1864501 - HIGHLAND PARK HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|-----------------|------------------------------------|--------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$481 | - | \$4,656 | - | - | - | - | - | - | - | \$5,137 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$120 | - | \$1,164 | - | - | - | - | - | - | - | \$1,284 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.10 | \$322,691 | - | - | - | - | - | - | - | - | 3.10 | \$322,691 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.20 | \$18,692 | - | - | - | - | - | - | - | - | 0.20 | \$18,692 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$154,483 | - | - | - | - | - | - | - | - | 1.00 | \$154,483 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.25 | \$10,615 | - | - | - | - | - | - | - | - | 0.25 | \$10,615 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$90,478 | - | - | - | - | - | - | - | - | 1.00 | \$90,478 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,878 | - | - | - | - | - | - | - | - | - | \$10,878 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$21,548 | - | \$25,049 | - | \$341 | - | - | - | \$46,938 |
| Potential Funding Variance | - | - | - | - | - | \$775 | - | \$11 | - | - | - | \$786 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$7,363 | - | \$237 | - | - | - | - | - | - | - | \$7,600 |
| Total | 5.55 | \$615,801 | 1.00 | \$148,109 | 0.00 | \$25,824 | 0.00 | \$352 | 0.00 | \$0 | 6.55 | \$790,086 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1871001 - EARLY COLLEGE ACAD**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$174,517 | - | \$211,383 | - | - | - | - | - | - | - | \$385,900 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$43,629 | - | \$52,847 | - | - | - | - | - | - | - | \$96,476 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.55 | \$830,031 | 1.25 | \$159,724 | - | - | - | - | - | - | 8.80 | \$989,755 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.19 | \$23,876 | 0.50 | \$70,016 | - | - | - | - | - | - | 0.69 | \$93,892 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,950 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$140,454 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$173,460 | - | - | - | - | - | - | - | - | 1.00 | \$173,460 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.25 | \$177,651 | - | - | - | - | - | - | - | - | 2.25 | \$177,651 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$4,650 | - | - | - | - | - | - | - | - | - | \$4,650 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$287,305 | - | \$122,898 | - | \$1,675 | - | - | - | \$411,878 |
| Potential Funding Variance | - | - | - | - | - | \$3,801 | - | \$52 | - | - | - | \$3,853 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$42,522 | - | \$742 | - | - | - | - | - | - | - | \$43,264 |
| Total | 11.89 | \$1,545,097 | 2.75 | \$902,521 | 0.00 | \$126,699 | 0.00 | \$1,727 | 0.00 | \$0 | 14.64 | \$2,576,044 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1871401 - JEFFERSON SH**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$363,325 | - | \$108,992 | - | - | - | - | - | - | - | \$472,317 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$90,831 | - | \$27,248 | - | - | - | - | - | - | - | \$118,079 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.45 | \$3,188,705 | 4.65 | \$436,787 | - | - | - | - | - | - | 35.10 | \$3,625,492 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.54 | \$65,506 | - | - | - | - | - | - | 0.54 | \$65,506 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.41 | \$52,070 | 2.00 | \$258,531 | - | - | - | - | - | - | 2.41 | \$310,601 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$39,374 | 0.54 | \$65,506 | - | - | - | - | - | - | 0.84 | \$104,880 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,272 | - | - | - | - | - | - | - | - | 1.00 | \$186,272 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$12,855 | - | - | - | - | - | - | - | - | 0.10 | \$12,855 |
| 210001 - Aides & Assistants | 4.63 | \$334,900 | - | - | - | - | - | - | - | - | 4.63 | \$334,900 |
| 220001 - Custodians ⁴ | 3.94 | \$300,048 | - | - | - | - | - | - | - | - | 3.94 | \$300,048 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 8.17 | \$523,883 | 8.17 | \$523,883 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$331,435 | - | - | - | - | - | - | - | - | 4.00 | \$331,435 |
| 290001 - Other Classified (Campus Aides) | 2.63 | \$147,692 | 0.88 | \$49,228 | - | - | - | - | - | - | 3.51 | \$196,920 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$18,464 | - | - | - | - | - | - | - | - | 0.76 | \$18,464 |
| 3xxxxx - Benefits | - | -\$19,111 | - | - | - | - | - | - | - | - | - | -\$19,111 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$957,741 | - | \$515,858 | - | \$7,031 | - | - | - | \$1,480,630 |
| Potential Funding Variance | - | - | - | - | - | \$15,955 | - | \$218 | - | - | - | \$16,173 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$170,996 | - | \$4,348 | - | - | - | - | - | - | - | \$175,344 |
| Total | 48.22 | \$5,217,856 | 8.61 | \$1,973,887 | 0.00 | \$531,813 | 0.00 | \$7,249 | 8.17 | \$523,883 | 65.00 | \$8,254,688 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1871601 - SANTEE EDUC COMPLEX**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$906,423 | - | \$2,338,309 | - | - | - | - | - | - | - | \$3,244,732 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$226,606 | - | \$584,577 | - | - | - | - | - | - | - | \$811,183 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 70.59 | \$7,984,584 | 8.45 | \$807,352 | - | - | - | - | - | - | 79.04 | \$8,791,936 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.10 | \$12,566 | 4.00 | \$521,974 | - | - | - | - | - | - | 4.10 | \$534,540 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$176,018 | 1.00 | \$157,046 | - | - | - | - | - | - | 2.00 | \$333,064 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 21.50 | \$1,559,632 | - | - | - | - | - | - | - | - | 21.50 | \$1,559,632 |
| 220001 - Custodians ⁴ | 7.88 | \$559,769 | - | - | - | - | - | - | - | - | 7.88 | \$559,769 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.67 | \$489,530 | 7.67 | \$489,530 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$472,435 | - | - | - | - | - | - | - | - | 6.00 | \$472,435 |
| 290001 - Other Classified (Campus Aides) | 2.37 | \$110,048 | 0.80 | \$36,693 | - | - | - | - | - | - | 3.17 | \$146,741 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$18,464 | - | - | - | - | - | - | - | - | 0.76 | \$18,464 |
| 3xxxxx - Benefits | - | \$1,437 | - | - | - | - | - | - | - | - | - | \$1,437 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$3,390,693 | - | \$1,422,553 | - | \$17,722 | - | - | - | \$4,830,968 |
| Potential Funding Variance | - | - | - | - | - | \$40,213 | - | \$549 | - | - | - | \$40,762 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$358,699 | - | \$10,814 | - | - | - | - | - | - | - | \$369,513 |
| Total | 110.30 | \$12,399,883 | 16.25 | \$8,092,685 | 0.00 | \$1,462,766 | 0.00 | \$18,271 | 7.67 | \$489,530 | 134.22 | \$22,463,135 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1873801 - DOWNTWN BUSINESS MAG**
School Type ¹ **Magnet School - SHS**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$435,197 | - | \$68,940 | - | - | - | - | - | - | - | \$504,137 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$108,798 | - | \$17,235 | - | - | - | - | - | - | - | \$126,033 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.00 | \$2,682,751 | 4.30 | \$474,789 | - | - | - | - | - | - | 29.30 | \$3,157,540 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.10 | \$12,566 | 3.00 | \$406,960 | - | - | - | - | - | - | 3.10 | \$419,526 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,272 | - | - | - | - | - | - | - | - | 1.00 | \$186,272 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$103,921 | 1.02 | \$126,306 | - | - | - | - | - | - | 2.02 | \$230,227 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 3.50 | \$263,572 | - | - | - | - | - | - | - | - | 3.50 | \$263,572 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.06 | \$262,601 | 4.06 | \$262,601 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$334,372 | - | - | - | - | - | - | - | - | 4.00 | \$334,372 |
| 290001 - Other Classified (Campus Aides) | 0.75 | \$42,178 | 0.25 | \$14,061 | - | - | - | - | - | - | 1.00 | \$56,239 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$545,645 | - | \$652,064 | - | \$8,888 | - | - | - | \$1,206,597 |
| Potential Funding Variance | - | - | - | - | - | \$20,167 | - | \$275 | - | - | - | \$20,442 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$201,082 | - | \$195,945 | - | - | - | - | - | - | - | \$397,027 |
| Total | 38.35 | \$4,580,653 | 10.57 | \$2,094,302 | 0.00 | \$672,231 | 0.00 | \$9,163 | 4.06 | \$262,601 | 52.98 | \$7,618,950 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1873803 - DOWNTOWN COMPUTER SCI/DIGITAL MEDIA ARTS**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,503,195 | 1.00 | \$88,859 | - | - | - | - | - | - | 14.00 | \$1,592,054 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$68,569 | - | - | - | - | - | - | - | - | - | \$68,569 |
| Total | 13.00 | \$1,571,764 | 1.00 | \$88,859 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.00 | \$1,660,623 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1874301 - MANUAL ARTS SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$639,700 | - | \$463,709 | - | - | - | - | - | - | - | \$1,103,409 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$159,925 | - | \$115,928 | - | - | - | - | - | - | - | \$275,853 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 34.98 | \$3,757,693 | 6.05 | \$695,043 | - | - | - | - | - | - | 41.03 | \$4,452,736 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | 3.00 | \$371,342 | - | - | - | - | - | - | 3.32 | \$411,554 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,827 | - | - | - | - | - | - | - | - | 1.00 | \$184,827 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$51,421 | - | - | - | - | - | - | - | - | 0.40 | \$51,421 |
| 210001 - Aides & Assistants | 9.77 | \$698,778 | - | - | - | - | - | - | - | - | 9.77 | \$698,778 |
| 220001 - Custodians ⁴ | 8.00 | \$570,089 | - | - | - | - | - | - | - | - | 8.00 | \$570,089 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.24 | \$487,858 | 7.24 | \$487,858 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$343,618 | - | - | - | - | - | - | - | - | 4.00 | \$343,618 |
| 290001 - Other Classified (Campus Aides) | 5.80 | \$344,317 | 1.95 | \$114,784 | - | - | - | - | - | - | 7.75 | \$459,101 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$18,464 | - | - | - | - | - | - | - | - | 0.76 | \$18,464 |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$2,018,585 | - | \$799,452 | - | \$9,229 | - | - | - | \$2,827,266 |
| Potential Funding Variance | - | - | - | - | - | \$20,942 | - | \$286 | - | - | - | \$21,228 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$194,112 | - | \$6,729 | - | - | - | - | - | - | - | \$200,841 |
| Total | 65.13 | \$7,016,358 | 13.00 | \$4,018,674 | 0.00 | \$820,394 | 0.00 | \$9,515 | 7.24 | \$487,858 | 85.37 | \$12,352,799 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1874302 - MANUAL ARTS COL PREP**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,228,218 | 1.00 | \$83,425 | - | - | - | - | - | - | 13.00 | \$1,311,643 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,796 | - | - | - | - | - | - | - | - | 0.50 | \$69,796 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$67,674 | - | - | - | - | - | - | - | - | - | \$67,674 |
| Total | 12.50 | \$1,365,688 | 1.00 | \$83,425 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.50 | \$1,449,113 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1874801 - WEST ADAMS PREP SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$330,680 | - | \$267,363 | - | - | - | - | - | - | - | \$598,043 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$82,670 | - | \$66,841 | - | - | - | - | - | - | - | \$149,511 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 41.95 | \$4,676,137 | 5.30 | \$496,441 | - | - | - | - | - | - | 47.25 | \$5,172,578 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$121,429 | - | - | - | - | - | - | 1.00 | \$121,429 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.11 | \$13,823 | 3.00 | \$370,537 | - | - | - | - | - | - | 3.11 | \$384,360 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,708 | - | - | - | - | - | - | - | - | 1.00 | \$186,708 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 12.84 | \$916,198 | - | - | - | - | - | - | - | - | 12.84 | \$916,198 |
| 220001 - Custodians ⁴ | 7.00 | \$499,004 | - | - | - | - | - | - | - | - | 7.00 | \$499,004 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.43 | \$512,946 | 7.43 | \$512,946 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$343,618 | - | - | - | - | - | - | - | - | 4.00 | \$343,618 |
| 290001 - Other Classified (Campus Aides) | 4.50 | \$253,068 | 1.50 | \$84,366 | - | - | - | - | - | - | 6.00 | \$337,434 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,232 | - | - | - | - | - | - | - | - | 0.38 | \$9,232 |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$2,097,175 | - | \$960,707 | - | \$11,427 | - | - | - | \$3,069,309 |
| Potential Funding Variance | - | - | - | - | - | \$25,929 | - | \$354 | - | - | - | \$26,283 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$229,211 | - | \$6,844 | - | - | - | - | - | - | - | \$236,055 |
| Total | 71.88 | \$7,553,551 | 11.80 | \$3,631,500 | 0.00 | \$986,636 | 0.00 | \$11,781 | 7.43 | \$512,946 | 91.11 | \$12,696,414 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1874802 - WEST ADAMS HS FIREFIGHTER ACADEMY MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$284,669 | - | - | - | - | - | - | - | - | 3.00 | \$284,669 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,553 | - | - | - | - | - | - | - | - | 0.50 | \$69,553 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$19,762 | - | - | - | - | - | - | - | - | - | \$19,762 |
| Total | 3.50 | \$373,984 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.50 | \$373,984 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1874803 - WEST ADAMS HS POLICE ACADEMY MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$560,066 | 1.00 | \$86,522 | - | - | - | - | - | - | 6.00 | \$646,588 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$25,964 | - | - | - | - | - | - | - | - | - | \$25,964 |
| Total | 5.00 | \$586,030 | 1.00 | \$86,522 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$672,552 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1875001 - MARSHALL SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|--------------------|------------------------------------|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$863,787 | - | \$182,276 | - | - | - | - | - | - | - | \$1,046,063 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$215,946 | - | \$45,569 | - | - | - | - | - | - | - | \$261,515 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 69.58 | \$8,219,368 | 7.80 | \$795,964 | - | - | - | - | - | - | 77.38 | \$9,015,332 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.84 | \$105,557 | 5.00 | \$635,856 | - | - | - | - | - | - | 5.84 | \$741,413 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$187,648 | 3.00 | \$478,683 | - | - | - | - | - | - | 4.00 | \$666,331 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.75 | \$96,414 | - | - | - | - | - | - | - | - | 0.75 | \$96,414 |
| 210001 - Aides & Assistants | 24.51 | \$1,768,248 | - | - | - | - | - | - | - | - | 24.51 | \$1,768,248 |
| 220001 - Custodians ⁴ | 8.50 | \$598,096 | - | - | - | - | - | - | - | - | 8.50 | \$598,096 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.05 | \$464,313 | 7.05 | \$464,313 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$479,318 | - | - | - | - | - | - | - | - | 6.00 | \$479,318 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,356 | 0.50 | \$28,122 | - | - | - | - | - | - | 2.00 | \$112,478 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$884,815 | - | \$1,196,103 | - | \$16,303 | - | - | - | \$2,097,221 |
| Potential Funding Variance | - | - | - | - | - | \$36,993 | - | \$505 | - | - | - | \$37,498 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$366,050 | - | \$11,826 | - | - | - | - | - | - | - | \$377,876 |
| Total | 113.98 | \$13,105,822 | 18.30 | \$3,307,532 | 0.00 | \$1,233,096 | 0.00 | \$16,808 | 7.05 | \$464,313 | 139.33 | \$18,127,571 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1875002 - JOHN MARSHALL SENIOR HIGH GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.10 | \$1,617,110 | 1.00 | \$121,429 | - | - | - | - | - | - | 15.10 | \$1,738,539 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.05 | \$145,026 | - | - | - | - | - | - | - | - | 1.05 | \$145,026 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$77,124 | - | - | - | - | - | - | - | - | - | \$77,124 |
| Total | 15.15 | \$1,839,260 | 1.00 | \$121,429 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 16.15 | \$1,960,689 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1877401 - CONTRERAS LC GLBL ST**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$308,736 | - | \$95,999 | - | - | - | - | - | - | - | \$404,735 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$77,183 | - | \$24,000 | - | - | - | - | - | - | - | \$101,183 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.55 | \$1,340,060 | 2.77 | \$257,251 | - | - | - | - | - | - | 14.32 | \$1,597,311 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.19 | \$23,125 | - | - | - | - | - | - | 0.19 | \$23,125 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.20 | \$25,030 | 0.50 | \$71,663 | - | - | - | - | - | - | 0.70 | \$96,693 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 0.19 | \$23,125 | - | - | - | - | - | - | 0.39 | \$49,529 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$173,460 | - | - | - | - | - | - | - | - | 1.00 | \$173,460 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 1.43 | \$91,948 | - | - | - | - | - | - | - | - | 1.43 | \$91,948 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.19 | \$183,023 | - | - | - | - | - | - | - | - | 2.19 | \$183,023 |
| 290001 - Other Classified (Campus Aides) | 0.32 | \$17,827 | 0.11 | \$5,946 | - | - | - | - | - | - | 0.43 | \$23,773 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,724 | - | - | - | - | - | - | - | - | - | \$10,724 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$461,725 | - | \$216,050 | - | \$2,944 | - | - | - | \$680,719 |
| Potential Funding Variance | - | - | - | - | - | \$6,682 | - | \$92 | - | - | - | \$6,774 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$74,972 | - | \$2,021 | - | - | - | - | - | - | - | \$76,993 |
| Total | 17.64 | \$2,384,178 | 3.76 | \$964,855 | 0.00 | \$222,732 | 0.00 | \$3,036 | 0.00 | \$0 | 21.40 | \$3,574,801 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1877701 - KAHLO HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$309 | - | \$26,492 | - | - | - | - | - | - | - | \$26,801 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$77 | - | \$6,623 | - | - | - | - | - | - | - | \$6,700 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.63 | \$710,741 | - | - | - | - | - | - | - | - | 6.63 | \$710,741 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$37,382 | - | - | 0.40 | \$44,820 | - | - | - | - | 0.80 | \$82,202 |
| 120041 - Health Services (Nurses & Therapist) | 0.05 | \$6,748 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.05 | \$127,252 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$162,614 | - | - | - | - | - | - | - | - | 1.00 | \$162,614 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.63 | \$51,406 | - | - | - | - | - | - | - | - | 0.63 | \$51,406 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$160,226 | - | - | - | - | - | - | - | - | 2.00 | \$160,226 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$465 | - | - | - | - | - | - | - | - | - | \$465 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$54,824 | - | \$171,524 | - | \$810 | - | - | - | \$227,158 |
| Potential Funding Variance | - | - | - | - | - | \$1,840 | - | \$26 | - | - | - | \$1,866 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$10,291 | - | \$717 | - | \$5,557 | - | - | - | - | - | \$16,565 |
| Total | 10.71 | \$1,140,259 | 1.00 | \$209,160 | 0.40 | \$223,741 | 0.00 | \$836 | 0.00 | \$0 | 12.11 | \$1,573,996 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1885301 - ORTHOPAEDIC HOSP MAG**
School Type ¹ **Magnet School - SHS**
Norm Category **Magnet 2**
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$521,782 | - | \$321,126 | - | - | - | - | - | - | - | \$842,908 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$130,445 | - | \$80,281 | - | - | - | - | - | - | - | \$210,726 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.63 | \$3,236,413 | 3.80 | \$406,549 | - | - | - | - | - | - | 32.43 | \$3,642,962 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$103,672 | - | - | - | - | - | - | 1.00 | \$103,672 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,415 | 2.00 | \$279,368 | - | - | - | - | - | - | 2.25 | \$310,783 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$185,333 | - | - | - | - | - | - | - | - | 1.00 | \$185,333 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.05 | \$135,950 | - | - | - | - | - | - | - | - | 1.05 | \$135,950 |
| 210001 - Aides & Assistants | 1.81 | \$133,213 | - | - | - | - | - | - | - | - | 1.81 | \$133,213 |
| 220001 - Custodians ⁴ | 3.50 | \$263,572 | - | - | - | - | - | - | - | - | 3.50 | \$263,572 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.12 | \$288,305 | 4.12 | \$288,305 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$329,634 | - | - | - | - | - | - | - | - | 4.00 | \$329,634 |
| 290001 - Other Classified (Campus Aides) | 0.75 | \$42,178 | 0.25 | \$14,061 | - | - | - | - | - | - | 1.00 | \$56,239 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$543,801 | - | \$544,821 | - | \$7,426 | - | - | - | \$1,096,048 |
| Potential Funding Variance | - | - | - | - | - | \$16,851 | - | \$230 | - | - | - | \$17,081 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$185,848 | - | \$5,769 | - | - | - | - | - | - | - | \$191,617 |
| Total | 40.99 | \$5,186,483 | 8.05 | \$1,875,131 | 0.00 | \$561,672 | 0.00 | \$7,656 | 4.12 | \$288,305 | 53.16 | \$7,919,247 |

¹ **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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

³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

⁴ Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022

Fund Center-School Name **1899101 - CDS TRI-C**
School Type ¹ **Community Day School**
Norm Category -
Local District **Central**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | \$18,238 | - | - | - | - | - | - | - | \$18,238 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$4,560 | - | - | - | - | - | - | - | \$4,560 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.05 | \$2,401,177 | - | - | - | - | - | - | - | - | 20.05 | \$2,401,177 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 10.00 | \$185,510 | - | - | - | - | - | - | - | - | 10.00 | \$185,510 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$37,382 | - | - | - | - | - | - | - | - | 0.40 | \$37,382 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 0.50 | \$95,354 | - | - | - | - | - | - | - | - | 0.50 | \$95,354 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 5.64 | \$369,806 | - | - | - | - | - | - | - | - | 5.64 | \$369,806 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$69,748 | - | - | - | - | - | - | - | - | 1.00 | \$69,748 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$48,965 | - | - | - | - | - | - | - | - | - | \$48,965 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$87,161 | - | \$110,373 | - | \$1,504 | - | - | - | \$199,038 |
| Potential Funding Variance | - | - | - | - | - | \$3,414 | - | \$47 | - | - | - | \$3,461 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$29,159 | - | \$1,390 | - | - | - | - | - | - | - | \$30,549 |
| Total | 37.59 | \$3,237,101 | 1.00 | \$231,853 | 0.00 | \$113,787 | 0.00 | \$1,551 | 0.00 | \$0 | 38.59 | \$3,584,292 |

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³ The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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⁵ Title III - the information on Title III coaches will be provided by the Local Districts.