



**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      **1195301 - PEREZ SP ED CTR**  
 School Type <sup>1</sup>                      **Special Education School**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$4	-	\$7,709	-	-	-	-	-	-	-	\$7,713
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1	-	\$1,928	-	-	-	-	-	-	-	\$1,929
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.63	\$4,312,038	-	-	-	-	-	-	-	-	36.63	\$4,312,038
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.15	\$133,287	-	-	-	-	-	-	-	-	1.15	\$133,287
120041 - Health Services (Nurses & Therapist)	0.50	\$66,888	1.00	\$120,504	-	-	-	-	-	-	1.50	\$187,392
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$317,008	-	-	-	-	-	-	-	-	2.00	\$317,008
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	77.41	\$5,608,141	-	-	-	-	-	-	-	-	77.41	\$5,608,141
220001 - Custodians <sup>4</sup>	5.50	\$421,874	-	-	-	-	-	-	-	-	5.50	\$421,874
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$252,091	3.93	\$252,091
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$296,349	-	-	-	-	-	-	-	-	4.00	\$296,349
290001 - Other Classified (Campus Aides)	0.29	\$8,564	0.10	\$2,857	-	-	-	-	-	-	0.39	\$11,421
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$98,528	-	\$28,963	-	\$394	-	-	-	\$127,885
Potential Funding Variance	-	-	-	-	-	\$896	-	\$13	-	-	-	\$909
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,349	-	\$1,539	-	-	-	-	-	-	-	\$45,888
<b>Total</b>	<b>127.48</b>	<b>\$11,199,203</b>	<b>1.10</b>	<b>\$233,065</b>	<b>0.00</b>	<b>\$29,859</b>	<b>0.00</b>	<b>\$407</b>	<b>3.93</b>	<b>\$252,091</b>	<b>132.51</b>	<b>\$11,714,625</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1201401 - ALBION EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$171,254	-	\$54,988	-	-	-	-	-	-	-	\$226,242
20% Available in September 2021 (BI 40344, CI 430098)	-	\$42,814	-	\$13,747	-	-	-	-	-	-	-	\$56,561
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.18	\$954,528	2.30	\$211,967	-	-	-	-	-	-	10.48	\$1,166,495
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)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$200,054	-	-	-	-	-	-	-	-	1.25	\$200,054
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$55,277	0.08	\$10,284	-	-	-	-	-	-	0.51	\$65,561
210001 - Aides & Assistants	3.00	\$225,621	3.00	\$219,244	-	-	-	-	-	-	6.00	\$444,865
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$130,852	-	\$128,377	-	\$1,749	-	-	-	\$260,978
Potential Funding Variance	-	-	-	-	-	\$3,971	-	\$55	-	-	-	\$4,026
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,672	-	\$497	-	-	-	-	-	-	-	\$39,169
<b>Total</b>	<b>17.82</b>	<b>\$2,067,652</b>	<b>6.96</b>	<b>\$793,821</b>	<b>0.00</b>	<b>\$132,348</b>	<b>0.00</b>	<b>\$1,804</b>	<b>2.62</b>	<b>\$163,052</b>	<b>27.40</b>	<b>\$3,158,677</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



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

Fund Center-School Name      **1213701 - ANN EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$40,030	-	\$48,611	-	-	-	-	-	-	-	\$88,641
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,008	-	\$12,153	-	-	-	-	-	-	-	\$22,161
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.50	\$495,282	1.30	\$132,215	-	-	-	-	-	-	5.80	\$627,497
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)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$225,568	-	-	-	-	-	-	-	-	1.49	\$225,568
190001 - Coordinator and Other Non-Classroom Certificated	0.09	\$11,569	0.02	\$2,571	-	-	-	-	-	-	0.11	\$14,140
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$223,025	-	\$62,623	-	\$853	-	-	-	\$286,501
Potential Funding Variance	-	-	-	-	-	\$1,937	-	\$27	-	-	-	\$1,964
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,622	-	\$235	-	-	-	-	-	-	-	\$25,857
<b>Total</b>	<b>10.79</b>	<b>\$1,151,028</b>	<b>2.90</b>	<b>\$571,052</b>	<b>0.00</b>	<b>\$64,560</b>	<b>0.00</b>	<b>\$880</b>	<b>1.50</b>	<b>\$105,540</b>	<b>15.19</b>	<b>\$1,893,060</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1230901 - WILLOW EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP)</u> <sup>2</sup>		<u>Specially Funded Programs</u> <sup>5</sup>				<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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$106,135	-	\$2,817	-	-	-	-	-	-	-	\$108,952
20% Available in September 2021 (BI 40344, CI 430098)	-	\$26,534	-	\$704	-	-	-	-	-	-	-	\$27,238
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.16	\$1,275,297	2.00	\$198,859	-	-	-	-	-	-	13.16	\$1,474,156
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	1.50	\$109,622	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$330,753	-	\$343,644	-	\$4,684	-	-	-	\$679,081
Potential Funding Variance	-	-	-	-	-	\$10,629	-	\$145	-	-	-	\$10,774
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,878	-	\$1,935	-	-	-	-	-	-	-	\$109,813
<b>Total</b>	<b>20.80</b>	<b>\$2,309,621</b>	<b>5.08</b>	<b>\$796,932</b>	<b>0.00</b>	<b>\$354,273</b>	<b>0.00</b>	<b>\$4,829</b>	<b>3.43</b>	<b>\$209,756</b>	<b>29.31</b>	<b>\$3,675,411</b>

<sup>1</sup> **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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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1230902 - WILLOW EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                      **PHBAO**  
 Local District                        **East**

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	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,339,894	-	-	-	-	-	-	-	-	11.00	\$1,339,894
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>\$1,339,894</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.00</b>	<b>\$1,339,894</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1237201 - OCHOA LC**  
 School Type <sup>1</sup>                      **Span School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$243,536	-	\$156,137	-	-	-	-	-	-	-	\$399,673
20% Available in September 2021 (BI 40344, CI 430098)	-	\$60,883	-	\$39,034	-	-	-	-	-	-	-	\$99,917
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	37.20	\$4,345,438	4.60	\$484,555	-	-	-	-	-	-	41.80	\$4,829,993
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)	1.68	\$210,174	1.00	\$155,451	-	-	-	-	-	-	2.68	\$365,625
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$256,594	-	-	-	-	-	-	-	-	1.49	\$256,594
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	13.07	\$969,663	2.25	\$165,504	-	-	-	-	-	-	15.32	\$1,135,167
220001 - Custodians <sup>4</sup>	7.50	\$543,846	-	-	-	-	-	-	-	-	7.50	\$543,846
220021 - Food Services	-	-	-	-	-	-	-	-	8.98	\$560,386	8.98	\$560,386
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.25	\$309,405	0.38	\$13,528	-	-	-	-	-	-	4.63	\$322,933
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,650	-	\$12,496	-	-	-	-	-	-	-	\$7,846
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$815,331	-	\$970,637	-	\$12,409	-	-	-	\$1,798,377
Potential Funding Variance	-	-	-	-	-	\$28,157	-	\$384	-	-	-	\$28,541
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$269,527	-	\$7,228	-	-	-	-	-	-	-	\$276,755
<b>Total</b>	<b>67.07</b>	<b>\$7,351,006</b>	<b>11.43</b>	<b>\$2,232,009</b>	<b>0.00</b>	<b>\$998,794</b>	<b>0.00</b>	<b>\$12,793</b>	<b>8.98</b>	<b>\$560,386</b>	<b>87.48</b>	<b>\$11,154,988</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1237202 - OCHOA LC DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,064,969	-	-	-	-	-	-	-	-	17.00	\$2,064,969
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>17.00</b>	<b>\$2,064,969</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>17.00</b>	<b>\$2,064,969</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1237501 - HUGHES EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$181,996	-	\$118,449	-	-	-	-	-	-	-	\$300,445
20% Available in September 2021 (BI 40344, CI 430098)	-	\$45,498	-	\$29,612	-	-	-	-	-	-	-	\$75,110
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.52	\$3,065,135	1.60	\$173,388	-	-	-	-	-	-	27.12	\$3,238,523
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)	0.37	\$46,465	1.00	\$120,504	-	-	-	-	-	-	1.37	\$166,969
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$245,103	-	-	-	-	-	-	-	-	1.49	\$245,103
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.71	\$740,983	0.14	\$14,169	-	-	-	-	-	-	9.85	\$755,152
220001 - Custodians <sup>4</sup>	2.50	\$196,108	-	-	-	-	-	-	-	-	2.50	\$196,108
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$334,691	5.24	\$334,691
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$406,353	-	\$467,325	-	\$6,369	-	-	-	\$880,047
Potential Funding Variance	-	-	-	-	-	\$14,454	-	\$198	-	-	-	\$14,652
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$114,324	-	\$2,561	-	-	-	-	-	-	-	\$116,885
<b>Total</b>	<b>42.50</b>	<b>\$4,844,119</b>	<b>3.32</b>	<b>\$896,774</b>	<b>0.00</b>	<b>\$481,779</b>	<b>0.00</b>	<b>\$6,567</b>	<b>5.24</b>	<b>\$334,691</b>	<b>51.06</b>	<b>\$6,563,930</b>

<sup>1</sup> **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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**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      **1237502 - TERESA P HUGHES ELEM SCIENCE/TECH/MATH MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Elementary**  
 Norm Category                 **Magnet 2**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$565,120	-	-	-	-	-	-	-	-	5.00	\$565,120
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	0.15	\$15,162	-	-	-	-	-	-	-	-	0.15	\$15,162
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,594	-	-	-	-	-	-	-	-	-	\$28,594
<b>Total</b>	<b>5.73</b>	<b>\$689,210</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.73</b>	<b>\$689,210</b>

<sup>1</sup> **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

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

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<sup>5</sup> 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      **1237801 - NUEVA VISTA EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$46,903	-	\$50,066	-	-	-	-	-	-	-	\$96,969
20% Available in September 2021 (BI 40344, CI 430098)	-	\$11,726	-	\$12,516	-	-	-	-	-	-	-	\$24,242
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.35	\$3,152,299	3.50	\$402,685	-	-	-	-	-	-	29.85	\$3,554,984
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)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$236,833	-	-	-	-	-	-	-	-	1.49	\$236,833
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	1.50	\$109,622	-	-	-	-	-	-	4.50	\$328,866
220001 - Custodians <sup>4</sup>	2.50	\$201,151	-	-	-	-	-	-	-	-	2.50	\$201,151
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$331,861	5.24	\$331,861
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$456,214	-	\$552,649	-	\$7,533	-	-	-	\$1,016,396
Potential Funding Variance	-	-	-	-	-	\$17,093	-	\$233	-	-	-	\$17,326
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$137,803	-	\$7,269	-	-	-	-	-	-	-	\$145,072
<b>Total</b>	<b>37.17</b>	<b>\$4,332,295</b>	<b>8.73</b>	<b>\$1,257,509</b>	<b>0.00</b>	<b>\$569,742</b>	<b>0.00</b>	<b>\$7,766</b>	<b>5.24</b>	<b>\$331,861</b>	<b>51.14</b>	<b>\$6,499,173</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1237802 - NUEVA VISTA ELEM VISUAL AND PERFORMING ARTS**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$583,213	1.00	\$103,672	-	-	-	-	-	-	6.00	\$686,885
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$55,385	-	-	-	-	-	-	-	-	0.50	\$55,385
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,810	-	-	-	-	-	-	-	-	-	\$28,810
<b>Total</b>	<b>5.60</b>	<b>\$679,738</b>	<b>1.00</b>	<b>\$103,672</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.60</b>	<b>\$783,410</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1238101 - MAYWOOD EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$128,318	-	\$58,493	-	-	-	-	-	-	-	\$186,811
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,079	-	\$14,623	-	-	-	-	-	-	-	\$46,702
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.50	\$2,097,160	2.40	\$255,491	-	-	-	-	-	-	19.90	\$2,352,651
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)	0.15	\$19,950	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,454
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$201,742	-	-	-	-	-	-	-	-	1.25	\$201,742
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	-	-	-	-	-	-	-	-	0.85	\$109,269
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	3.56	\$222,533	3.56	\$222,533
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$306,093	-	\$355,386	-	\$4,844	-	-	-	\$666,323
Potential Funding Variance	-	-	-	-	-	\$10,992	-	\$150	-	-	-	\$11,142
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,444	-	\$6,659	-	-	-	-	-	-	-	\$96,103
<b>Total</b>	<b>27.59</b>	<b>\$3,256,819</b>	<b>5.98</b>	<b>\$841,213</b>	<b>0.00</b>	<b>\$366,378</b>	<b>0.00</b>	<b>\$4,994</b>	<b>3.56</b>	<b>\$222,533</b>	<b>37.13</b>	<b>\$4,691,937</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1238102 - MAYWOOD ES COMPUTER SCIENCE MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$436,103	-	-	-	-	-	-	-	-	4.00	\$436,103
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,911	-	-	-	-	-	-	-	-	-	\$20,911
<b>Total</b>	<b>4.50</b>	<b>\$530,814</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.50</b>	<b>\$530,814</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1239101 - HUNTINGTON PARK EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$86,763	-	\$54,197	-	-	-	-	-	-	-	\$140,960
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,690	-	\$13,549	-	-	-	-	-	-	-	\$35,239
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.10	\$1,557,266	0.40	\$46,477	-	-	-	-	-	-	13.50	\$1,603,743
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	1.11	\$143,136	-	-	-	-	-	-	1.71	\$220,267
210001 - Aides & Assistants	1.50	\$109,622	0.75	\$55,882	-	-	-	-	-	-	2.25	\$165,504
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.81	\$241,328	3.81	\$241,328
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$262,980	-	\$273,193	-	\$3,723	-	-	-	\$539,896
Potential Funding Variance	-	-	-	-	-	\$8,450	-	\$116	-	-	-	\$8,566
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,098	-	\$1,357	-	-	-	-	-	-	-	\$86,455
<b>Total</b>	<b>21.42</b>	<b>\$2,520,343</b>	<b>3.84</b>	<b>\$729,820</b>	<b>0.00</b>	<b>\$281,643</b>	<b>0.00</b>	<b>\$3,839</b>	<b>3.81</b>	<b>\$241,328</b>	<b>29.07</b>	<b>\$3,776,973</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1239102 - HUNTINGTON PK EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.03	\$625,349	-	-	-	-	-	-	-	-	5.03	\$625,349
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.09	\$11,569	0.02	\$2,571	-	-	-	-	-	-	0.11	\$14,140
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.12</b>	<b>\$636,918</b>	<b>0.02</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.14</b>	<b>\$639,489</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1239701 - BELVEDERE EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$158,749	-	\$92,460	-	-	-	-	-	-	-	\$251,209
20% Available in September 2021 (BI 40344, CI 430098)	-	\$39,686	-	\$23,115	-	-	-	-	-	-	-	\$62,801
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.43	\$3,220,761	3.50	\$436,424	-	-	-	-	-	-	30.93	\$3,657,185
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$61,575	-	-	-	-	-	-	-	-	0.49	\$61,575
120041 - Health Services (Nurses & Therapist)	0.31	\$39,455	1.00	\$120,504	-	-	-	-	-	-	1.31	\$159,959
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$247,924	-	-	-	-	-	-	-	-	1.49	\$247,924
190001 - Coordinator and Other Non-Classroom Certificated	1.19	\$145,786	1.21	\$154,724	-	-	-	-	-	-	2.40	\$300,510
210001 - Aides & Assistants	4.50	\$335,243	3.00	\$220,315	-	-	-	-	-	-	7.50	\$555,558
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$334,691	5.24	\$334,691
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$145,226	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,754
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$17,751	-	-	-	-	-	-	-	\$8,451
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$473,395	-	\$466,542	-	\$6,359	-	-	-	\$946,296
Potential Funding Variance	-	-	-	-	-	\$14,430	-	\$197	-	-	-	\$14,627
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$127,708	-	\$7,257	-	-	-	-	-	-	-	\$134,965
<b>Total</b>	<b>40.49</b>	<b>\$4,740,325</b>	<b>10.29</b>	<b>\$1,583,738</b>	<b>0.00</b>	<b>\$480,972</b>	<b>0.00</b>	<b>\$6,556</b>	<b>5.24</b>	<b>\$334,691</b>	<b>56.02</b>	<b>\$7,146,282</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1249301 - BREED EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$686	-	\$110,398	-	-	-	-	-	-	-	\$111,084
20% Available in September 2021 (BI 40344, CI 430098)	-	\$171	-	\$27,599	-	-	-	-	-	-	-	\$27,770
Negative Carryover (will be reflected in September 2021)	-	-\$40,102	-	-	-	-	-	-	-	-	-	-\$40,102
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.88	\$1,922,087	2.30	\$288,948	-	-	-	-	-	-	19.18	\$2,211,035
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)	0.79	\$107,666	1.00	\$120,504	-	-	-	-	-	-	1.79	\$228,170
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$217,724	-	-	-	-	-	-	-	-	1.34	\$217,724
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	6.00	\$444,865	0.75	\$55,882	-	-	-	-	-	-	6.75	\$500,747
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.63	\$173,804	2.63	\$173,804
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$292,095	-	\$206,656	-	\$2,816	-	-	-	\$501,567
Potential Funding Variance	-	-	-	-	-	\$6,392	-	\$88	-	-	-	\$6,480
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$64,111	-	\$5,821	-	-	-	-	-	-	-	\$69,932
<b>Total</b>	<b>30.91</b>	<b>\$3,216,381</b>	<b>7.63</b>	<b>\$1,109,593</b>	<b>0.00</b>	<b>\$213,048</b>	<b>0.00</b>	<b>\$2,904</b>	<b>2.63</b>	<b>\$173,804</b>	<b>41.17</b>	<b>\$4,715,730</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1252101 - BRIDGE EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$84,766	-	\$32,787	-	-	-	-	-	-	-	\$117,553
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,192	-	\$8,197	-	-	-	-	-	-	-	\$29,389
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.88	\$1,450,272	1.40	\$171,201	-	-	-	-	-	-	14.28	\$1,621,473
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.15	\$18,849	-	-	-	-	-	-	-	-	0.15	\$18,849
120041 - Health Services (Nurses & Therapist)	0.28	\$34,135	1.00	\$120,504	-	-	-	-	-	-	1.28	\$154,639
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$214,153	-	-	-	-	-	-	-	-	1.34	\$214,153
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,074	1.00	\$128,996	-	-	-	-	-	-	1.80	\$225,070
210001 - Aides & Assistants	6.75	\$493,299	0.75	\$55,882	-	-	-	-	-	-	7.50	\$549,181
220001 - Custodians <sup>4</sup>	1.88	\$147,511	-	-	-	-	-	-	-	-	1.88	\$147,511
220021 - Food Services	-	-	-	-	-	-	-	-	2.44	\$156,567	2.44	\$156,567
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$2,325	-	\$23,006	-	-	-	-	-	-	-	\$20,681
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$149,398	-	\$134,639	-	\$1,835	-	-	-	\$285,872
Potential Funding Variance	-	-	-	-	-	\$4,165	-	\$57	-	-	-	\$4,222
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,444	-	\$5,418	-	-	-	-	-	-	-	\$46,862
<b>Total</b>	<b>26.66</b>	<b>\$2,763,521</b>	<b>6.73</b>	<b>\$751,733</b>	<b>0.00</b>	<b>\$138,804</b>	<b>0.00</b>	<b>\$1,892</b>	<b>2.44</b>	<b>\$156,567</b>	<b>35.83</b>	<b>\$3,812,517</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1256201 - BROOKLYN AVE EL**  
 School Type <sup>1</sup>                      **Span School**  
 Norm Category                      **PHBAO**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$248,822	-	\$190,468	-	-	-	-	-	-	-	\$439,290
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,206	-	\$47,617	-	-	-	-	-	-	-	\$109,823
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.70	\$2,753,581	1.40	\$174,008	-	-	-	-	-	-	25.10	\$2,927,589
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,989	-	-	-	-	-	-	1.00	\$120,989
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$98,905	-	-	-	-	-	-	-	-	0.72	\$98,905
120041 - Health Services (Nurses & Therapist)	0.03	\$3,699	1.00	\$120,504	-	-	-	-	-	-	1.03	\$124,203
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$227,470	-	-	-	-	-	-	-	-	1.34	\$227,470
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	1.00	\$128,996	-	-	-	-	-	-	1.60	\$206,127
210001 - Aides & Assistants	3.75	\$274,055	0.75	\$55,882	-	-	-	-	-	-	4.50	\$329,937
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.62	\$306,636	4.62	\$306,636
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$504,120	-	\$425,033	-	\$4,972	-	-	-	\$934,125
Potential Funding Variance	-	-	-	-	-	\$11,282	-	\$154	-	-	-	\$11,436
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$105,861	-	\$1,974	-	-	-	-	-	-	-	\$107,835
<b>Total</b>	<b>34.72</b>	<b>\$4,185,076</b>	<b>5.73</b>	<b>\$1,376,296</b>	<b>0.00</b>	<b>\$436,315</b>	<b>0.00</b>	<b>\$5,126</b>	<b>4.62</b>	<b>\$306,636</b>	<b>45.07</b>	<b>\$6,309,449</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1258901 - BRYSON EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                      **PHBAO**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$294,245	-	\$35,509	-	-	-	-	-	-	-	\$329,754
20% Available in September 2021 (BI 40344, CI 430098)	-	\$73,561	-	\$8,877	-	-	-	-	-	-	-	\$82,438
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.20	\$2,934,458	3.00	\$366,066	-	-	-	-	-	-	27.20	\$3,300,524
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.22	\$27,646	-	-	-	-	-	-	-	-	0.22	\$27,646
120041 - Health Services (Nurses & Therapist)	0.49	\$66,304	1.00	\$120,504	-	-	-	-	-	-	1.49	\$186,808
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$225,053	-	-	-	-	-	-	-	-	1.34	\$225,053
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$438,488	-	-	-	-	-	-	-	-	6.00	\$438,488
220001 - Custodians <sup>4</sup>	2.50	\$193,369	-	-	-	-	-	-	-	-	2.50	\$193,369
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$298,795	4.74	\$298,795
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$407,555	-	\$476,719	-	\$6,498	-	-	-	\$890,772
Potential Funding Variance	-	-	-	-	-	\$14,744	-	\$201	-	-	-	\$14,945
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$120,679	-	\$7,919	-	-	-	-	-	-	-	\$128,598
<b>Total</b>	<b>38.33</b>	<b>\$4,605,292</b>	<b>6.58</b>	<b>\$1,025,780</b>	<b>0.00</b>	<b>\$491,463</b>	<b>0.00</b>	<b>\$6,699</b>	<b>4.74</b>	<b>\$298,795</b>	<b>49.65</b>	<b>\$6,428,029</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1258902 - BRYSON AVENUE ELEM SCIENCE/TECH/MATH MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$617	-	-	-	-	-	-	-	-	-	\$617
20% Available in September 2021 (BI 40344, CI 430098)	-	\$154	-	-	-	-	-	-	-	-	-	\$154
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.20	\$1,235,011	-	-	-	-	-	-	-	-	10.20	\$1,235,011
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,067	-	-	-	-	-	-	-	-	0.50	\$73,067
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,971	-	-	-	-	-	-	-	-	-	\$53,971
<b>Total</b>	<b>10.70</b>	<b>\$1,362,820</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.70</b>	<b>\$1,362,820</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1443801 - HARRISON EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$630	-	-	-	-	-	-	-	-	-	\$630
20% Available in September 2021 (BI 40344, CI 430098)	-	\$157	-	-	-	-	-	-	-	-	-	\$157
Negative Carryover (will be reflected in September 2021)	-	-\$17,918	-	-\$20,353	-	-	-	-	-	-	-	-\$38,270
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.43	\$1,267,384	4.30	\$465,451	-	-	-	-	-	-	14.73	\$1,732,835
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$203,622	-	-	-	-	-	-	-	-	1.25	\$203,622
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	1.14	\$145,809	-	-	-	-	-	-	1.91	\$238,280
210001 - Aides & Assistants	4.50	\$328,866	1.50	\$110,693	-	-	-	-	-	-	6.00	\$439,559
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$17,751	-	-	-	-	-	-	-	\$17,751
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$295,524	-	\$221,529	-	\$3,019	-	-	-	\$520,072
Potential Funding Variance	-	-	-	-	-	\$6,852	-	\$94	-	-	-	\$6,946
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,190	-	\$5,735	-	-	-	-	-	-	-	\$71,925
<b>Total</b>	<b>22.47</b>	<b>\$2,365,269</b>	<b>9.67</b>	<b>\$1,190,111</b>	<b>0.00</b>	<b>\$228,381</b>	<b>0.00</b>	<b>\$3,113</b>	<b>5.05</b>	<b>\$306,773</b>	<b>37.19</b>	<b>\$4,093,648</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1443802 - HARRISON EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$488,951	-	-	-	-	-	-	-	-	4.00	\$488,951
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$488,951</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>	<b>\$488,951</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1450701 - HELIOTROPE EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$3,738	-	\$21,690	-	-	-	-	-	-	-	\$25,428
20% Available in September 2021 (BI 40344, CI 430098)	-	\$934	-	\$5,423	-	-	-	-	-	-	-	\$6,357
Negative Carryover (will be reflected in September 2021)	-	-\$11,903	-	-	-	-	-	-	-	-	-	-\$11,903
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.37	\$3,090,348	2.50	\$282,212	-	-	-	-	-	-	28.87	\$3,372,560
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$49,008	-	-	-	-	-	-	-	-	0.39	\$49,008
120041 - Health Services (Nurses & Therapist)	0.13	\$16,378	1.00	\$120,504	-	-	-	-	-	-	1.13	\$136,882
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$223,226	-	-	-	-	-	-	-	-	1.34	\$223,226
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	7.66	\$563,859	-	-	-	-	-	-	-	-	7.66	\$563,859
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.56	\$289,480	4.56	\$289,480
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$361,699	-	\$378,087	-	\$5,153	-	-	-	\$744,939
Potential Funding Variance	-	-	-	-	-	\$11,694	-	\$160	-	-	-	\$11,854
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,783	-	\$6,976	-	-	-	-	-	-	-	\$122,759
<b>Total</b>	<b>41.47</b>	<b>\$4,507,621</b>	<b>6.08</b>	<b>\$877,854</b>	<b>0.00</b>	<b>\$389,781</b>	<b>0.00</b>	<b>\$5,313</b>	<b>4.56</b>	<b>\$289,480</b>	<b>52.11</b>	<b>\$6,070,049</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1453401 - HILLSIDE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$48,932	-	\$69,679	-	-	-	-	-	-	-	\$118,611
20% Available in September 2021 (BI 40344, CI 430098)	-	\$12,232	-	\$17,420	-	-	-	-	-	-	-	\$29,652
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.40	\$522,027	3.20	\$334,891	-	-	-	-	-	-	7.60	\$856,918
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)	0.42	\$52,765	1.00	\$120,504	-	-	-	-	-	-	1.42	\$173,269
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$212,691	-	-	-	-	-	-	-	-	1.33	\$212,691
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	2.25	\$164,433	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	2.00	\$146,701	-	-	-	-	-	-	-	-	2.00	\$146,701
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$227,875	-	\$75,930	-	\$1,034	-	-	-	\$304,839
Potential Funding Variance	-	-	-	-	-	\$2,349	-	\$33	-	-	-	\$2,382
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,634	-	\$340	-	-	-	-	-	-	-	\$27,974
<b>Total</b>	<b>12.33</b>	<b>\$1,321,508</b>	<b>7.03</b>	<b>\$966,880</b>	<b>0.00</b>	<b>\$78,279</b>	<b>0.00</b>	<b>\$1,067</b>	<b>1.81</b>	<b>\$116,348</b>	<b>21.17</b>	<b>\$2,484,082</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1456201 - HOLMES EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$62,769	-	\$56,706	-	-	-	-	-	-	-	\$119,475
20% Available in September 2021 (BI 40344, CI 430098)	-	\$15,693	-	\$14,177	-	-	-	-	-	-	-	\$29,870
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.05	\$800,092	0.30	\$34,858	-	-	-	-	-	-	7.35	\$834,950
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.30	\$40,192	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,696
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,854	1.03	\$132,853	-	-	-	-	-	-	1.20	\$154,707
210001 - Aides & Assistants	1.50	\$109,622	0.75	\$55,882	-	-	-	-	-	-	2.25	\$165,504
220001 - Custodians <sup>4</sup>	2.00	\$144,441	-	-	-	-	-	-	-	-	2.00	\$144,441
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$252,386	-	\$130,725	-	\$1,781	-	-	-	\$384,892
Potential Funding Variance	-	-	-	-	-	\$4,044	-	\$56	-	-	-	\$4,100
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,401	-	\$506	-	-	-	-	-	-	-	\$37,907
<b>Total</b>	<b>15.40</b>	<b>\$1,669,962</b>	<b>3.75</b>	<b>\$708,461</b>	<b>0.00</b>	<b>\$134,769</b>	<b>0.00</b>	<b>\$1,837</b>	<b>3.12</b>	<b>\$198,948</b>	<b>22.27</b>	<b>\$2,713,977</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1461601 - HUMPHREYS EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$194,031	-	\$72,048	-	-	-	-	-	-	-	\$266,079
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,507	-	\$18,012	-	-	-	-	-	-	-	\$66,519
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.96	\$1,361,540	2.40	\$278,863	-	-	-	-	-	-	13.36	\$1,640,403
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)	0.18	\$22,971	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,475
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$205,834	-	-	-	-	-	-	-	-	1.25	\$205,834
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	2.00	\$165,541	-	-	-	-	-	-	-	-	2.00	\$165,541
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$251,043	4.24	\$251,043
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$317,543	-	\$356,169	-	\$4,854	-	-	-	\$678,566
Potential Funding Variance	-	-	-	-	-	\$11,016	-	\$151	-	-	-	\$11,167
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,038	-	\$6,331	-	-	-	-	-	-	-	\$92,369
<b>Total</b>	<b>17.90</b>	<b>\$2,338,230</b>	<b>5.98</b>	<b>\$892,651</b>	<b>0.00</b>	<b>\$367,185</b>	<b>0.00</b>	<b>\$5,005</b>	<b>4.24</b>	<b>\$251,043</b>	<b>28.12</b>	<b>\$3,854,114</b>

<sup>1</sup> **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

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

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

<sup>5</sup> 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      **1461602 - HUMPHREYS AVENUE ELEM SCIENCE/TECH/MATH**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                      **Magnet 2**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.05	\$635,863	-	-	-	-	-	-	-	-	5.05	\$635,863
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,327	-	-	-	-	-	-	-	-	0.50	\$65,327
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,595	-	-	-	-	-	-	-	-	-	\$27,595
<b>Total</b>	<b>5.55</b>	<b>\$728,785</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.55</b>	<b>\$728,785</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1461603 - HUMPHREYS EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.05	\$611,519	1.00	\$120,504	-	-	-	-	-	-	6.05	\$732,023
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.05</b>	<b>\$611,519</b>	<b>1.00</b>	<b>\$120,504</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.05</b>	<b>\$732,023</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1463001 - HUNTINGTON DR EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Allocated Resources</b>												
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$42,625	-	\$27,019	-	-	-	-	-	-	-	\$69,644
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,655	-	\$6,755	-	-	-	-	-	-	-	\$17,410
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.50	\$1,625,593	2.80	\$279,292	-	-	-	-	-	-	17.30	\$1,904,885
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)	0.28	\$34,135	1.00	\$120,504	-	-	-	-	-	-	1.28	\$154,639
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$217,724	-	-	-	-	-	-	-	-	1.34	\$217,724
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,414	1.14	\$146,993	-	-	-	-	-	-	1.89	\$243,407
210001 - Aides & Assistants	9.13	\$663,766	1.50	\$110,693	-	-	-	-	-	-	10.63	\$774,459
220001 - Custodians <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$166,661	2.62	\$166,661
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$139,726	0.38	\$13,528	-	-	-	-	-	-	2.38	\$153,254
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$200,372	-	\$205,873	-	\$2,806	-	-	-	\$409,051
Potential Funding Variance	-	-	-	-	-	\$6,368	-	\$87	-	-	-	\$6,455
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,514	-	\$5,946	-	-	-	-	-	-	-	\$75,460
<b>Total</b>	<b>30.86</b>	<b>\$3,099,712</b>	<b>9.02</b>	<b>\$976,924</b>	<b>0.00</b>	<b>\$212,241</b>	<b>0.00</b>	<b>\$2,893</b>	<b>2.62</b>	<b>\$166,661</b>	<b>42.50</b>	<b>\$4,458,431</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1463002 - HUNTINGTON DR EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$623,567	-	-	-	-	-	-	-	-	5.00	\$623,567
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.09	\$11,569	0.02	\$2,571	-	-	-	-	-	-	0.11	\$14,140
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.09</b>	<b>\$635,136</b>	<b>0.02</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.11</b>	<b>\$637,707</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1464001 - WALNUT PARK EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$276,024	-	\$4,779	-	-	-	-	-	-	-	\$280,803
20% Available in September 2021 (BI 40344, CI 430098)	-	\$69,005	-	\$1,195	-	-	-	-	-	-	-	\$70,200
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.10	\$2,593,213	5.75	\$667,867	-	-	-	-	-	-	26.85	\$3,261,080
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	1.07	\$86,310	4.63	\$335,971	-	-	-	-	-	-	5.70	\$422,281
220001 - Custodians <sup>4</sup>	2.00	\$138,763	-	-	-	-	-	-	-	-	2.00	\$138,763
220021 - Food Services	-	-	-	-	-	-	-	-	4.99	\$307,441	4.99	\$307,441
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$17,751	-	-	-	-	-	-	-	\$17,751
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$434,652	-	\$414,878	-	\$5,655	-	-	-	\$855,185
Potential Funding Variance	-	-	-	-	-	\$12,832	-	\$175	-	-	-	\$13,007
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$133,574	-	\$7,436	-	-	-	-	-	-	-	\$141,010
<b>Total</b>	<b>28.62</b>	<b>\$3,762,854</b>	<b>13.96</b>	<b>\$1,756,944</b>	<b>0.00</b>	<b>\$427,710</b>	<b>0.00</b>	<b>\$5,830</b>	<b>4.99</b>	<b>\$307,441</b>	<b>47.57</b>	<b>\$6,260,779</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1464002 - WALNUT PARK EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$625,012	-	-	-	-	-	-	-	-	5.00	\$625,012
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>\$625,012</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.00</b>	<b>\$625,012</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1464101 - SAN ANTONIO EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$222,252	-	\$103,842	-	-	-	-	-	-	-	\$326,094
20% Available in September 2021 (BI 40344, CI 430098)	-	\$55,564	-	\$25,961	-	-	-	-	-	-	-	\$81,525
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.20	\$2,116,331	3.40	\$389,670	-	-	-	-	-	-	21.60	\$2,506,001
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)	0.59	\$79,506	1.00	\$120,504	-	-	-	-	-	-	1.59	\$200,010
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$242,806	-	-	-	-	-	-	-	-	1.49	\$242,806
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	6.13	\$451,963	3.75	\$275,126	-	-	-	-	-	-	9.88	\$727,089
220001 - Custodians <sup>4</sup>	2.00	\$146,701	-	-	-	-	-	-	-	-	2.00	\$146,701
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$256,460	4.24	\$256,460
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$359,638	-	\$360,866	-	\$4,918	-	-	-	\$725,422
Potential Funding Variance	-	-	-	-	-	\$11,161	-	\$153	-	-	-	\$11,314
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,516	-	\$6,748	-	-	-	-	-	-	-	\$90,264
<b>Total</b>	<b>31.25</b>	<b>\$3,607,649</b>	<b>11.73</b>	<b>\$1,489,835</b>	<b>0.00</b>	<b>\$372,027</b>	<b>0.00</b>	<b>\$5,071</b>	<b>4.24</b>	<b>\$256,460</b>	<b>47.22</b>	<b>\$5,731,042</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1464102 - SAN ANTONIO ES STEM MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Elementary**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$618,923	-	-	-	-	-	-	-	-	5.00	\$618,923
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,432	-	-	-	-	-	-	-	-	0.50	\$64,432
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,496	-	-	-	-	-	-	-	-	-	\$29,496
<b>Total</b>	<b>5.60</b>	<b>\$726,053</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.60</b>	<b>\$726,053</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1464201 - PACIFIC BLVD SCHOOL**  
 School Type <sup>1</sup>                      **Span School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$12,040	-	\$75,117	-	-	-	-	-	-	-	\$87,157
20% Available in September 2021 (BI 40344, CI 430098)	-	\$3,010	-	\$18,779	-	-	-	-	-	-	-	\$21,789
Negative Carryover (will be reflected in September 2021)	-	-\$7,275	-	-	-	-	-	-	-	-	-	-\$7,275
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.35	\$2,840,210	6.40	\$716,711	-	-	-	-	-	-	29.75	\$3,556,921
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	0.50	\$69,553	-	-	-	-	-	-	0.86	\$114,792
120041 - Health Services (Nurses & Therapist)	1.39	\$181,937	1.00	\$120,504	-	-	-	-	-	-	2.39	\$302,441
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	1.70	\$218,538	0.30	\$38,566	-	-	-	-	-	-	2.00	\$257,104
210001 - Aides & Assistants	34.11	\$2,618,296	3.29	\$247,597	-	-	-	-	-	-	37.40	\$2,865,893
220001 - Custodians <sup>4</sup>	4.00	\$299,881	-	-	-	-	-	-	-	-	4.00	\$299,881
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$238,453	3.62	\$238,453
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.75	\$194,047	0.38	\$13,528	-	-	-	-	-	-	3.13	\$207,575
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$286,125	-	\$284,935	-	\$3,883	-	-	-	\$574,943
Potential Funding Variance	-	-	-	-	-	\$8,813	-	\$121	-	-	-	\$8,934
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,421	-	\$6,474	-	-	-	-	-	-	-	\$94,895
<b>Total</b>	<b>69.73</b>	<b>\$6,752,397</b>	<b>14.07</b>	<b>\$1,658,776</b>	<b>0.00</b>	<b>\$293,748</b>	<b>0.00</b>	<b>\$4,004</b>	<b>3.62</b>	<b>\$238,453</b>	<b>87.42</b>	<b>\$8,947,378</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1464202 - PACIFIC BLVD EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$244,421	-	-	-	-	-	-	-	-	2.00	\$244,421
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$244,421</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$244,421</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1469601 - KENNEDY EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$82,363	-	\$40,475	-	-	-	-	-	-	-	\$122,838
20% Available in September 2021 (BI 40344, CI 430098)	-	\$20,591	-	\$10,119	-	-	-	-	-	-	-	\$30,710
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.19	\$1,440,902	1.30	\$151,051	-	-	-	-	-	-	13.49	\$1,591,953
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.05	\$6,283	-	-	-	-	-	-	-	-	0.05	\$6,283
120041 - Health Services (Nurses & Therapist)	0.18	\$23,583	1.00	\$120,504	-	-	-	-	-	-	1.18	\$144,087
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$216,262	-	-	-	-	-	-	-	-	1.33	\$216,262
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.00	\$219,244	2.25	\$165,504	-	-	-	-	-	-	5.25	\$384,748
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	2.00	\$139,307	0.38	\$13,528	-	-	-	-	-	-	2.38	\$152,835
290001 - Other Classified (Campus Aides)	1.16	\$34,256	0.40	\$11,428	-	-	-	-	-	-	1.56	\$45,684
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$170,663	-	\$160,471	-	\$2,187	-	-	-	\$333,321
Potential Funding Variance	-	-	-	-	-	\$4,964	-	\$68	-	-	-	\$5,032
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$46,038	-	\$641	-	-	-	-	-	-	-	\$46,679
<b>Total</b>	<b>21.91</b>	<b>\$2,382,900</b>	<b>6.33</b>	<b>\$825,405</b>	<b>0.00</b>	<b>\$165,435</b>	<b>0.00</b>	<b>\$2,255</b>	<b>2.62</b>	<b>\$163,052</b>	<b>30.86</b>	<b>\$3,539,047</b>

<sup>1</sup> **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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**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      **1476701 - LANE EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$5,128	-	\$35,566	-	-	-	-	-	-	-	\$40,694
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,282	-	\$8,892	-	-	-	-	-	-	-	\$10,174
Negative Carryover (will be reflected in September 2021)	-	-\$23,320	-	-	-	-	-	-	-	-	-	-\$23,320
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.40	\$1,664,018	2.30	\$245,054	-	-	-	-	-	-	16.70	\$1,909,072
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.58	\$76,364	1.00	\$120,504	-	-	-	-	-	-	1.58	\$196,868
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$241,636	-	-	-	-	-	-	-	-	1.51	\$241,636
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	-	-	-	-	-	-	-	-	0.60	\$77,131
210001 - Aides & Assistants	7.46	\$565,186	-	-	-	-	-	-	-	-	7.46	\$565,186
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$110,931	1.81	\$110,931
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$160,639	-	\$211,353	-	\$2,880	-	-	-	\$374,872
Potential Funding Variance	-	-	-	-	-	\$6,537	-	\$90	-	-	-	\$6,627
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,844	-	\$5,950	-	-	-	-	-	-	-	\$76,794
<b>Total</b>	<b>29.36</b>	<b>\$3,037,580</b>	<b>5.88</b>	<b>\$655,955</b>	<b>0.00</b>	<b>\$217,890</b>	<b>0.00</b>	<b>\$2,970</b>	<b>1.81</b>	<b>\$110,931</b>	<b>37.05</b>	<b>\$4,025,326</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1309601 - CITY TERRACE EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$142,818	-	\$52,685	-	-	-	-	-	-	-	\$195,503
20% Available in September 2021 (BI 40344, CI 430098)	-	\$35,704	-	\$13,171	-	-	-	-	-	-	-	\$48,875
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.39	\$1,365,866	1.40	\$170,394	-	-	-	-	-	-	12.79	\$1,536,260
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$31,416	-	-	-	-	-	-	-	-	0.25	\$31,416
120041 - Health Services (Nurses & Therapist)	0.25	\$30,824	1.00	\$120,504	-	-	-	-	-	-	1.25	\$151,328
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	-	-	-	-	-	-	-	-	0.50	\$60,047
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.31	\$205,432	3.31	\$205,432
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$220,200	-	\$241,099	-	\$3,286	-	-	-	\$464,585
Potential Funding Variance	-	-	-	-	-	\$7,457	-	\$102	-	-	-	\$7,559
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$91,930	-	\$7,811	-	-	-	-	-	-	-	\$99,741
<b>Total</b>	<b>21.31</b>	<b>\$2,523,160</b>	<b>6.98</b>	<b>\$711,727</b>	<b>0.00</b>	<b>\$248,556</b>	<b>0.00</b>	<b>\$3,388</b>	<b>3.31</b>	<b>\$205,432</b>	<b>31.60</b>	<b>\$3,692,263</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1309602 - CITY TERRACE EL DL TWO-WAY IM MANDARIN**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$861,127	1.00	\$95,339	-	-	-	-	-	-	9.00	\$956,466
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,601	-	-	-	-	-	-	-	-	0.05	\$6,601
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,009	-	-	-	-	-	-	-	-	0.10	\$12,009
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	\$3,600	-	-	-	-	-	-	-	\$3,600
<b>Total</b>	<b>8.15</b>	<b>\$879,737</b>	<b>1.00</b>	<b>\$98,939</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.15</b>	<b>\$978,676</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1321001 - MADISON EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$37,975	-	\$95,343	-	-	-	-	-	-	-	\$133,318
20% Available in September 2021 (BI 40344, CI 430098)	-	\$9,493	-	\$23,836	-	-	-	-	-	-	-	\$33,329
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.15	\$1,718,380	2.40	\$281,823	-	-	-	-	-	-	16.55	\$2,000,203
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.15	\$19,803	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,307
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,764	-	-	-	-	-	-	-	-	1.33	\$221,764
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$312,876	-	\$380,435	-	\$5,185	-	-	-	\$698,496
Potential Funding Variance	-	-	-	-	-	\$11,767	-	\$161	-	-	-	\$11,928
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$121,217	-	\$6,618	-	-	-	-	-	-	-	\$127,835
<b>Total</b>	<b>24.23</b>	<b>\$2,767,025</b>	<b>5.98</b>	<b>\$920,350</b>	<b>0.00</b>	<b>\$392,202</b>	<b>0.00</b>	<b>\$5,346</b>	<b>3.12</b>	<b>\$198,948</b>	<b>33.33</b>	<b>\$4,283,871</b>

<sup>1</sup> **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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<sup>3</sup> 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.

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

<sup>5</sup> 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      **1321002 - MADISON EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                    **Dual Language Ctr - Elementary**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,222,955	-	-	-	-	-	-	-	-	10.00	\$1,222,955
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>\$1,248,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.00</b>	<b>\$1,248,400</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1321901 - CORONA EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$72,172	-	\$16,003	-	-	-	-	-	-	-	\$88,175
20% Available in September 2021 (BI 40344, CI 430098)	-	\$18,043	-	\$4,001	-	-	-	-	-	-	-	\$22,044
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.00	\$3,523,034	4.50	\$464,618	-	-	-	-	-	-	33.50	\$3,987,652
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)	0.24	\$31,685	1.00	\$120,504	-	-	-	-	-	-	1.24	\$152,189
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$248,027	-	-	-	-	-	-	-	-	1.51	\$248,027
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$506,053	3.00	\$219,244	-	-	-	-	-	-	9.75	\$725,297
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$309,603	5.05	\$309,603
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$145,226	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,754
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$491,446	-	\$522,903	-	\$7,127	-	-	-	\$1,021,476
Potential Funding Variance	-	-	-	-	-	\$16,173	-	\$221	-	-	-	\$16,394
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,496	-	\$2,588	-	-	-	-	-	-	-	\$155,084
<b>Total</b>	<b>42.94</b>	<b>\$4,960,187</b>	<b>9.08</b>	<b>\$1,350,142</b>	<b>0.00</b>	<b>\$539,076</b>	<b>0.00</b>	<b>\$7,348</b>	<b>5.05</b>	<b>\$309,603</b>	<b>57.07</b>	<b>\$7,166,356</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1322001 - ESCUTIA PC**  
 School Type <sup>1</sup>                      **Primary Center**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$40,798	-	\$19,242	-	-	-	-	-	-	-	\$60,040
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,198	-	\$4,810	-	-	-	-	-	-	-	\$15,008
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.45	\$1,035,461	4.20	\$491,959	-	-	-	-	-	-	12.65	\$1,527,420
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,876	-	-	-	-	-	-	-	-	0.19	\$23,876
120041 - Health Services (Nurses & Therapist)	0.15	\$19,950	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,454
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$211,333	-	-	-	-	-	-	-	-	1.34	\$211,333
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	0.09	\$11,569	-	-	-	-	-	-	0.60	\$77,130
210001 - Aides & Assistants	1.50	\$109,622	1.50	\$109,622	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,261	-	-	-	-	-	-	-	\$28,261
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$130,308	-	\$125,246	-	\$1,707	-	-	-	\$257,261
Potential Funding Variance	-	-	-	-	-	\$3,874	-	\$53	-	-	-	\$3,927
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,387	-	\$10,355	-	-	-	-	-	-	-	\$53,742
<b>Total</b>	<b>16.72</b>	<b>\$1,890,595</b>	<b>10.37</b>	<b>\$1,001,525</b>	<b>0.00</b>	<b>\$129,120</b>	<b>0.00</b>	<b>\$1,760</b>	<b>2.31</b>	<b>\$152,244</b>	<b>29.40</b>	<b>\$3,175,244</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1331501 - DENA EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$121,347	-	\$56,835	-	-	-	-	-	-	-	\$178,182
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,336	-	\$14,209	-	-	-	-	-	-	-	\$44,545
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.73	\$2,222,861	4.40	\$491,791	-	-	-	-	-	-	23.13	\$2,714,652
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)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$217,724	-	-	-	-	-	-	-	-	1.34	\$217,724
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	0.12	\$15,426	-	-	-	-	-	-	0.80	\$102,841
210001 - Aides & Assistants	5.25	\$383,677	2.25	\$164,433	-	-	-	-	-	-	7.50	\$548,110
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$249,920	4.24	\$249,920
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$330,169	-	\$306,070	-	\$4,171	-	-	-	\$640,410
Potential Funding Variance	-	-	-	-	-	\$9,467	-	\$130	-	-	-	\$9,597
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,023	-	\$6,325	-	-	-	-	-	-	-	\$90,348
<b>Total</b>	<b>32.16</b>	<b>\$3,573,024</b>	<b>10.35</b>	<b>\$1,279,042</b>	<b>0.00</b>	<b>\$315,537</b>	<b>0.00</b>	<b>\$4,301</b>	<b>4.24</b>	<b>\$249,920</b>	<b>46.75</b>	<b>\$5,421,824</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1342601 - GARZA PC**  
 School Type <sup>1</sup>                      **Primary Center**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$15,417	-	\$33,161	-	-	-	-	-	-	-	\$48,578
20% Available in September 2021 (BI 40344, CI 430098)	-	\$3,854	-	\$8,290	-	-	-	-	-	-	-	\$12,144
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.31	\$540,176	3.20	\$366,506	-	-	-	-	-	-	7.51	\$906,682
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)	0.34	\$42,658	1.00	\$120,504	-	-	-	-	-	-	1.34	\$163,162
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$215,565	-	-	-	-	-	-	-	-	1.34	\$215,565
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 <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$103,246	-	\$62,623	-	\$853	-	-	-	\$166,722
Potential Funding Variance	-	-	-	-	-	\$1,937	-	\$27	-	-	-	\$1,964
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$23,654	-	\$5,175	-	-	-	-	-	-	-	\$28,829
<b>Total</b>	<b>10.67</b>	<b>\$1,184,299</b>	<b>11.53</b>	<b>\$1,120,354</b>	<b>0.00</b>	<b>\$64,560</b>	<b>0.00</b>	<b>\$880</b>	<b>1.81</b>	<b>\$116,348</b>	<b>24.01</b>	<b>\$2,486,441</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1352101 - EASTMAN EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$185,073	-	\$75,227	-	-	-	-	-	-	-	\$260,300
20% Available in September 2021 (BI 40344, CI 430098)	-	\$46,268	-	\$18,807	-	-	-	-	-	-	-	\$65,075
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.39	\$2,185,080	1.50	\$182,820	-	-	-	-	-	-	19.89	\$2,367,900
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)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$223,172	-	-	-	-	-	-	-	-	1.34	\$223,172
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 <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.86	\$359,290	5.86	\$359,290
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$144,892	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,420
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$547,012	-	\$500,202	-	\$6,818	-	-	-	\$1,054,032
Potential Funding Variance	-	-	-	-	-	\$15,471	-	\$211	-	-	-	\$15,682
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$146,315	-	\$7,052	-	-	-	-	-	-	-	\$153,367
<b>Total</b>	<b>29.79</b>	<b>\$3,538,255</b>	<b>6.83</b>	<b>\$1,215,650</b>	<b>0.00</b>	<b>\$515,673</b>	<b>0.00</b>	<b>\$7,029</b>	<b>5.86</b>	<b>\$359,290</b>	<b>42.48</b>	<b>\$5,635,897</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1352102 - EASTMAN EL DL ONE & TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,409,828	-	-	-	-	-	-	-	-	12.00	\$1,409,828
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.18	\$23,998	-	-	-	-	-	-	-	-	0.18	\$23,998
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$102,078	0.15	\$18,014	-	-	-	-	-	-	1.00	\$120,092
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13.03</b>	<b>\$1,535,904</b>	<b>0.15</b>	<b>\$18,014</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>13.18</b>	<b>\$1,553,918</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1354801 - ELIZABETH LC**  
 School Type <sup>1</sup>                      **Span School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$470,709	-	\$1,039,947	-	-	-	-	-	-	-	\$1,510,656
20% Available in September 2021 (BI 40344, CI 430098)	-	\$117,677	-	\$259,987	-	-	-	-	-	-	-	\$377,664
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	58.23	\$6,859,029	7.55	\$790,050	-	-	-	-	-	-	65.78	\$7,649,079
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	1.00	\$129,367	-	-	-	-	-	-	1.00	\$129,367
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.69	\$86,707	3.00	\$403,670	-	-	-	-	-	-	3.69	\$490,377
120041 - Health Services (Nurses & Therapist)	0.18	\$21,806	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,310
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$224,201	1.00	\$158,821	-	-	-	-	-	-	2.25	\$383,022
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	11.00	\$819,791	0.75	\$55,882	-	-	-	-	-	-	11.75	\$875,673
220001 - Custodians <sup>4</sup>	7.00	\$487,713	-	-	-	-	-	-	-	-	7.00	\$487,713
220021 - Food Services	-	-	-	-	-	-	-	-	8.48	\$527,694	8.48	\$527,694
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$416,303	0.38	\$13,528	-	-	-	-	-	-	5.38	\$429,831
290001 - Other Classified (Campus Aides)	2.66	\$118,612	0.90	\$39,550	-	-	-	-	-	-	3.56	\$158,162
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,644,141	-	\$1,200,778	-	\$15,546	-	-	-	\$2,860,465
Potential Funding Variance	-	-	-	-	-	\$35,274	-	\$481	-	-	-	\$35,755
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$321,010	-	\$13,982	-	-	-	-	-	-	-	\$334,992
<b>Total</b>	<b>86.86</b>	<b>\$10,052,827</b>	<b>18.73</b>	<b>\$4,877,816</b>	<b>0.00</b>	<b>\$1,236,052</b>	<b>0.00</b>	<b>\$16,027</b>	<b>8.48</b>	<b>\$527,694</b>	<b>114.07</b>	<b>\$16,710,416</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1354805 - ELIZABETH LC DL TWO-WAY IM ARABIC**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$409,587	-	-	-	-	-	-	-	-	4.00	\$409,587
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$409,587</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>	<b>\$409,587</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1356201 - EL SERENO EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$56,977	-	\$52,207	-	-	-	-	-	-	-	\$109,184
20% Available in September 2021 (BI 40344, CI 430098)	-	\$14,244	-	\$13,052	-	-	-	-	-	-	-	\$27,296
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.37	\$1,543,351	2.60	\$320,072	-	-	-	-	-	-	15.97	\$1,863,423
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)	0.11	\$13,175	1.00	\$120,504	-	-	-	-	-	-	1.11	\$133,679
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$215,319	-	-	-	-	-	-	-	-	1.33	\$215,319
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	0.75	\$54,811	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$191,567	-	\$211,353	-	\$2,880	-	-	-	\$405,800
Potential Funding Variance	-	-	-	-	-	\$6,537	-	\$90	-	-	-	\$6,627
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,599	-	\$1,227	-	-	-	-	-	-	-	\$71,826
<b>Total</b>	<b>21.08</b>	<b>\$2,377,572</b>	<b>4.93</b>	<b>\$785,178</b>	<b>0.00</b>	<b>\$217,890</b>	<b>0.00</b>	<b>\$2,970</b>	<b>3.12</b>	<b>\$198,948</b>	<b>29.13</b>	<b>\$3,582,558</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1367101 - EUCLID EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$388,062	-	\$45,352	-	-	-	-	-	-	-	\$433,414
20% Available in September 2021 (BI 40344, CI 430098)	-	\$97,015	-	\$11,338	-	-	-	-	-	-	-	\$108,353
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.84	\$1,812,957	2.60	\$314,943	-	-	-	-	-	-	19.44	\$2,127,900
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)	0.25	\$30,824	1.00	\$120,504	-	-	-	-	-	-	1.25	\$151,328
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$108,083	1.00	\$128,996	-	-	-	-	-	-	1.90	\$237,079
210001 - Aides & Assistants	3.00	\$219,244	0.75	\$55,882	-	-	-	-	-	-	3.75	\$275,126
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$345,499	5.55	\$345,499
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$222,451	0.38	\$13,528	-	-	-	-	-	-	3.38	\$235,979
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$535,198	-	\$514,293	-	\$7,010	-	-	-	\$1,056,501
Potential Funding Variance	-	-	-	-	-	\$15,906	-	\$217	-	-	-	\$16,123
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$147,391	-	\$8,020	-	-	-	-	-	-	-	\$155,411
<b>Total</b>	<b>28.73</b>	<b>\$3,507,418</b>	<b>7.93</b>	<b>\$1,299,583</b>	<b>0.00</b>	<b>\$530,199</b>	<b>0.00</b>	<b>\$7,227</b>	<b>5.55</b>	<b>\$345,499</b>	<b>42.21</b>	<b>\$5,689,926</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1367102 - EUCLID AV ES GIFTED/STEAM MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Elementary**  
 Norm Category                 **Magnet 2**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$869,052	1.00	\$124,723	-	-	-	-	-	-	8.00	\$993,775
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,336	-	-	-	-	-	-	-	-	0.60	\$77,336
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,950	-	-	-	-	-	-	-	-	-	\$38,950
<b>Total</b>	<b>7.65</b>	<b>\$992,086</b>	<b>1.00</b>	<b>\$124,723</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.65</b>	<b>\$1,116,809</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1367103 - EUCLID EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                    **Dual Language Ctr - Elementary**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,337,271	1.00	\$99,392	-	-	-	-	-	-	12.00	\$1,436,663
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>\$1,337,271</b>	<b>1.00</b>	<b>\$99,392</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.00</b>	<b>\$1,436,663</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1369901 - EVERGREEN EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$175,531	-	\$15,958	-	-	-	-	-	-	-	\$191,489
20% Available in September 2021 (BI 40344, CI 430098)	-	\$43,882	-	\$3,990	-	-	-	-	-	-	-	\$47,872
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.34	\$2,865,633	4.40	\$483,066	-	-	-	-	-	-	27.74	\$3,348,699
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$245,103	-	-	-	-	-	-	-	-	1.49	\$245,103
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	2.25	\$164,433	3.00	\$220,315	-	-	-	-	-	-	5.25	\$384,748
220001 - Custodians <sup>4</sup>	2.00	\$165,541	-	-	-	-	-	-	-	-	2.00	\$165,541
220021 - Food Services	-	-	-	-	-	-	-	-	5.43	\$361,090	5.43	\$361,090
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$145,226	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,754
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,261	-	-	-	-	-	-	-	\$28,261
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$435,241	-	\$428,968	-	\$5,847	-	-	-	\$870,056
Potential Funding Variance	-	-	-	-	-	\$13,268	-	\$181	-	-	-	\$13,449
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,481	-	\$11,504	-	-	-	-	-	-	-	\$126,985
<b>Total</b>	<b>32.12</b>	<b>\$3,995,527</b>	<b>12.98</b>	<b>\$1,522,730</b>	<b>0.00</b>	<b>\$442,236</b>	<b>0.00</b>	<b>\$6,028</b>	<b>5.43</b>	<b>\$361,090</b>	<b>50.53</b>	<b>\$6,327,611</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1374001 - FARMDALE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$195,939	-	\$21,722	-	-	-	-	-	-	-	\$217,661
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,985	-	\$5,431	-	-	-	-	-	-	-	\$54,416
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.59	\$1,122,244	3.40	\$416,427	-	-	-	-	-	-	12.99	\$1,538,671
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.10	\$12,901	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,405
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	4.90	\$395,204	3.14	\$234,484	-	-	-	-	-	-	8.04	\$629,688
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$206,945	3.43	\$206,945
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$229,055	-	\$237,968	-	\$3,243	-	-	-	\$470,266
Potential Funding Variance	-	-	-	-	-	\$7,360	-	\$101	-	-	-	\$7,461
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,395	-	\$180,558	-	-	-	-	-	-	-	\$260,953
<b>Total</b>	<b>21.58</b>	<b>\$2,536,044</b>	<b>11.27</b>	<b>\$1,435,810</b>	<b>0.00</b>	<b>\$245,328</b>	<b>0.00</b>	<b>\$3,344</b>	<b>3.43</b>	<b>\$206,945</b>	<b>36.28</b>	<b>\$4,427,471</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1374002 - FARMDALE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$851,858	-	-	-	-	-	-	-	-	7.00	\$851,858
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>\$851,858</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$851,858</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1383601 - 1ST ST EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$144,049	-	\$80,789	-	-	-	-	-	-	-	\$224,838
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,012	-	\$20,197	-	-	-	-	-	-	-	\$56,209
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.16	\$2,098,007	2.40	\$303,375	-	-	-	-	-	-	20.56	\$2,401,382
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)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$208,657	-	-	-	-	-	-	-	-	1.25	\$208,657
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	1.12	\$144,422	-	-	-	-	-	-	1.80	\$231,837
210001 - Aides & Assistants	3.31	\$242,835	0.75	\$55,882	-	-	-	-	-	-	4.06	\$298,717
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$262,899	4.24	\$262,899
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$145,226	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,754
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$336,887	-	\$323,292	-	\$4,406	-	-	-	\$664,585
Potential Funding Variance	-	-	-	-	-	\$9,999	-	\$137	-	-	-	\$10,136
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,445	-	\$6,342	-	-	-	-	-	-	-	\$98,787
<b>Total</b>	<b>28.38</b>	<b>\$3,276,746</b>	<b>7.85</b>	<b>\$1,147,748</b>	<b>0.00</b>	<b>\$333,291</b>	<b>0.00</b>	<b>\$4,543</b>	<b>4.24</b>	<b>\$262,899</b>	<b>40.47</b>	<b>\$5,025,227</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1384901 - FISHBURN EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$214,448	-	-	-	-	-	-	-	-	-	\$214,448
20% Available in September 2021 (BI 40344, CI 430098)	-	\$53,613	-	-	-	-	-	-	-	-	-	\$53,613
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$19,309	-	-	-	-	-	-	-	-\$19,309
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.23	\$1,551,769	8.50	\$1,008,449	-	-	-	-	-	-	21.73	\$2,560,218
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,469	-	-	-	-	-	-	-	-	0.33	\$41,469
120041 - Health Services (Nurses & Therapist)	0.25	\$31,407	1.00	\$120,504	-	-	-	-	-	-	1.25	\$151,911
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$243,849	-	-	-	-	-	-	-	-	1.51	\$243,849
190001 - Coordinator and Other Non-Classroom Certificated	0.15	\$19,283	0.03	\$3,857	-	-	-	-	-	-	0.18	\$23,140
210001 - Aides & Assistants	9.48	\$704,980	5.25	\$383,677	-	-	-	-	-	-	14.73	\$1,088,657
220001 - Custodians <sup>4</sup>	2.50	\$196,108	-	-	-	-	-	-	-	-	2.50	\$196,108
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$260,069	4.24	\$260,069
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$17,751	-	-	-	-	-	-	-	\$8,451
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$282,436	-	\$294,329	-	\$4,011	-	-	-	\$580,776
Potential Funding Variance	-	-	-	-	-	\$9,103	-	\$125	-	-	-	\$9,228
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,502	-	\$6,719	-	-	-	-	-	-	-	\$107,221
<b>Total</b>	<b>30.03</b>	<b>\$3,324,466</b>	<b>16.36</b>	<b>\$1,841,877</b>	<b>0.00</b>	<b>\$303,432</b>	<b>0.00</b>	<b>\$4,136</b>	<b>4.24</b>	<b>\$260,069</b>	<b>50.63</b>	<b>\$5,733,980</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1384902 - FISHBURN EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$994,156	-	-	-	-	-	-	-	-	8.00	\$994,156
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>\$994,156</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.00</b>	<b>\$994,156</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1389001 - FLORENCE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$169,610	-	\$146,082	-	-	-	-	-	-	-	\$315,692
20% Available in September 2021 (BI 40344, CI 430098)	-	\$42,402	-	\$36,521	-	-	-	-	-	-	-	\$78,923
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.41	\$1,526,894	5.50	\$610,073	-	-	-	-	-	-	18.91	\$2,136,967
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)	0.49	\$62,417	1.00	\$120,504	-	-	-	-	-	-	1.49	\$182,921
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$225,993	-	-	-	-	-	-	-	-	1.34	\$225,993
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.57	\$415,176	6.88	\$500,404	-	-	-	-	-	-	12.45	\$915,580
220001 - Custodians <sup>4</sup>	3.00	\$236,627	-	-	-	-	-	-	-	-	3.00	\$236,627
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$309,603	5.05	\$309,603
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$477,280	-	\$439,927	-	\$5,996	-	-	-	\$923,203
Potential Funding Variance	-	-	-	-	-	\$13,607	-	\$186	-	-	-	\$13,793
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,312	-	\$7,216	-	-	-	-	-	-	-	\$141,528
<b>Total</b>	<b>26.74</b>	<b>\$3,033,751</b>	<b>16.96</b>	<b>\$2,106,426</b>	<b>0.00</b>	<b>\$453,534</b>	<b>0.00</b>	<b>\$6,182</b>	<b>5.05</b>	<b>\$309,603</b>	<b>48.75</b>	<b>\$5,909,496</b>

<sup>1</sup> **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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**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      **1389002 - FLORENCE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,903,159	-	-	-	-	-	-	-	-	16.00	\$1,903,159
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>16.00</b>	<b>\$1,903,159</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>16.00</b>	<b>\$1,903,159</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1391801 - FORD BLVD EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                      **PHBAO**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$97,431	-	\$67,400	-	-	-	-	-	-	-	\$164,831
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,357	-	\$16,850	-	-	-	-	-	-	-	\$41,207
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.10	\$2,913,940	5.14	\$617,549	-	-	-	-	-	-	30.24	\$3,531,489
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	6.00	\$111,306	-	-	-	-	-	-	6.00	\$111,306
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.52	\$65,345	-	-	-	-	-	-	-	-	0.52	\$65,345
120041 - Health Services (Nurses & Therapist)	0.08	\$9,476	1.00	\$120,504	-	-	-	-	-	-	1.08	\$129,980
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$248,027	-	-	-	-	-	-	-	-	1.51	\$248,027
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	0.15	\$19,283	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	8.51	\$621,366	3.00	\$219,244	-	-	-	-	-	-	11.51	\$840,610
220001 - Custodians <sup>4</sup>	2.50	\$208,982	-	-	-	-	-	-	-	-	2.50	\$208,982
220021 - Food Services	-	-	-	-	-	-	-	-	6.55	\$409,044	6.55	\$409,044
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$226,247	0.38	\$13,528	-	-	-	-	-	-	3.38	\$239,775
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$44,026	-	-	-	-	-	-	-	\$34,726
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$579,736	-	\$616,055	-	\$8,397	-	-	-	\$1,204,188
Potential Funding Variance	-	-	-	-	-	\$19,054	-	\$260	-	-	-	\$19,314
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$192,141	-	\$14,592	-	-	-	-	-	-	-	\$206,733
<b>Total</b>	<b>42.65</b>	<b>\$4,724,409</b>	<b>15.87</b>	<b>\$1,829,732</b>	<b>0.00</b>	<b>\$635,109</b>	<b>0.00</b>	<b>\$8,657</b>	<b>6.55</b>	<b>\$409,044</b>	<b>65.07</b>	<b>\$7,606,951</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1391802 - FORD BLVD EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                    **Dual Language Ctr - Elementary**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.07	\$2,191,403	2.02	\$202,543	-	-	-	-	-	-	20.09	\$2,393,946
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	\$3,600	-	-	-	-	-	-	-	\$3,600
<b>Total</b>	<b>18.12</b>	<b>\$2,198,151</b>	<b>2.02</b>	<b>\$206,143</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>20.14</b>	<b>\$2,404,294</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1397301 - 4TH ST EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$166,613	-	\$27,273	-	-	-	-	-	-	-	\$193,886
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,653	-	\$6,818	-	-	-	-	-	-	-	\$48,471
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.79	\$1,964,471	1.40	\$166,981	-	-	-	-	-	-	17.19	\$2,131,452
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.08	\$9,476	1.00	\$120,504	-	-	-	-	-	-	1.08	\$129,980
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$218,994	-	-	-	-	-	-	-	-	1.34	\$218,994
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,036	-	-	-	-	-	-	-	-	0.40	\$48,036
210001 - Aides & Assistants	5.25	\$383,677	-	-	-	-	-	-	-	-	5.25	\$383,677
220001 - Custodians <sup>4</sup>	2.00	\$144,308	-	-	-	-	-	-	-	-	2.00	\$144,308
220021 - Food Services	-	-	-	-	-	-	-	-	4.69	\$296,633	4.69	\$296,633
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$229,548	-	\$252,841	-	\$3,446	-	-	-	\$485,835
Potential Funding Variance	-	-	-	-	-	\$7,820	-	\$107	-	-	-	\$7,927
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,716	-	\$1,169	-	-	-	-	-	-	-	\$73,885
<b>Total</b>	<b>27.64</b>	<b>\$3,251,414</b>	<b>2.98</b>	<b>\$584,031</b>	<b>0.00</b>	<b>\$260,661</b>	<b>0.00</b>	<b>\$3,553</b>	<b>4.69</b>	<b>\$296,633</b>	<b>35.31</b>	<b>\$4,396,292</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1397302 - 4TH STREET EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>\$120,504</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$120,504</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1397401 - 4TH STREET PRIMARY CENTER**  
 School Type <sup>1</sup>                      **Primary Center**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$42,384	-	\$27,232	-	-	-	-	-	-	-	\$69,616
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,594	-	\$6,808	-	-	-	-	-	-	-	\$17,402
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.35	\$889,764	1.20	\$152,606	-	-	-	-	-	-	8.55	\$1,042,370
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)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$200,993	-	-	-	-	-	-	-	-	1.25	\$200,993
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,056	1.00	\$128,996	-	-	-	-	-	-	1.60	\$201,052
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$126,204	-	\$129,943	-	\$1,771	-	-	-	\$257,918
Potential Funding Variance	-	-	-	-	-	\$4,019	-	\$55	-	-	-	\$4,074
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$39,385	-	\$5,340	-	-	-	-	-	-	-	\$44,725
<b>Total</b>	<b>16.21</b>	<b>\$1,772,637</b>	<b>6.53</b>	<b>\$702,922</b>	<b>0.00</b>	<b>\$133,962</b>	<b>0.00</b>	<b>\$1,826</b>	<b>1.75</b>	<b>\$114,186</b>	<b>24.49</b>	<b>\$2,725,533</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1397402 - 4TH ST PC DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$248,640	-	-	-	-	-	-	-	-	2.00	\$248,640
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$248,640</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$248,640</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1409601 - GATES EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$161,893	-	\$72,492	-	-	-	-	-	-	-	\$234,385
20% Available in September 2021 (BI 40344, CI 430098)	-	\$40,473	-	\$18,123	-	-	-	-	-	-	-	\$58,596
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.39	\$1,731,167	1.50	\$185,628	-	-	-	-	-	-	15.89	\$1,916,795
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)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$205,834	-	-	-	-	-	-	-	-	1.25	\$205,834
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	1.00	\$128,996	-	-	-	-	-	-	1.50	\$189,043
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	5.31	\$355,455	5.31	\$355,455
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$144,892	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,420
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$363,967	-	\$400,005	-	\$5,452	-	-	-	\$769,424
Potential Funding Variance	-	-	-	-	-	\$12,372	-	\$169	-	-	-	\$12,541
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$119,517	-	\$7,120	-	-	-	-	-	-	-	\$126,637
<b>Total</b>	<b>23.37</b>	<b>\$2,842,660</b>	<b>6.83</b>	<b>\$1,032,062</b>	<b>0.00</b>	<b>\$412,377</b>	<b>0.00</b>	<b>\$5,621</b>	<b>5.31</b>	<b>\$355,455</b>	<b>35.51</b>	<b>\$4,648,175</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1409602 - GATES EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                    **Dual Language Ctr - Elementary**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,216,795	-	-	-	-	-	-	-	-	10.00	\$1,216,795
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,005	-	-	-	-	-	-	-	-	0.05	\$6,005
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.05</b>	<b>\$1,222,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.05</b>	<b>\$1,222,800</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1409603 - GATES ST EL DL TWO-WAY IM MANDARIN**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$83,501	-	-	-	-	-	-	-	-	1.00	\$83,501
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>\$83,501</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$83,501</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1413701 - GLEN ALTA EL**  
 School Type <sup>1</sup>                      **Span School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$174,479	-	\$97,741	-	-	-	-	-	-	-	\$272,220
20% Available in September 2021 (BI 40344, CI 430098)	-	\$43,619	-	\$24,435	-	-	-	-	-	-	-	\$68,054
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.20	\$771,092	1.20	\$150,770	-	-	-	-	-	-	7.40	\$921,862
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$90,847	-	-	-	-	-	-	1.00	\$90,847
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$87,595	-	-	-	-	-	-	-	-	0.63	\$87,595
120041 - Health Services (Nurses & Therapist)	0.08	\$9,476	1.00	\$120,504	-	-	-	-	-	-	1.08	\$129,980
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$223,226	-	-	-	-	-	-	-	-	1.34	\$223,226
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 <sup>4</sup>	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) <sup>4</sup>	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	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$281,716	-	\$104,111	-	\$1,419	-	-	-	\$387,246
Potential Funding Variance	-	-	-	-	-	\$3,220	-	\$44	-	-	-	\$3,264
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,002	-	\$418	-	-	-	-	-	-	-	\$37,420
<b>Total</b>	<b>14.53</b>	<b>\$1,815,168</b>	<b>3.78</b>	<b>\$798,169</b>	<b>0.00</b>	<b>\$107,331</b>	<b>0.00</b>	<b>\$1,463</b>	<b>1.50</b>	<b>\$105,540</b>	<b>19.81</b>	<b>\$2,827,671</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1430101 - GRIFFIN EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$44,953	-	\$77,175	-	-	-	-	-	-	-	\$122,128
20% Available in September 2021 (BI 40344, CI 430098)	-	\$11,238	-	\$19,294	-	-	-	-	-	-	-	\$30,532
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.50	\$2,077,330	1.30	\$159,581	-	-	-	-	-	-	18.80	\$2,236,911
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)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,672	-	-	-	-	-	-	-	-	1.33	\$217,672
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,841	-	-	-	-	-	-	-	-	0.80	\$102,841
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$238,453	3.62	\$238,453
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$245,938	-	\$267,714	-	\$3,649	-	-	-	\$517,301
Potential Funding Variance	-	-	-	-	-	\$8,280	-	\$113	-	-	-	\$8,393
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,101	-	\$5,904	-	-	-	-	-	-	-	\$83,005
<b>Total</b>	<b>28.27</b>	<b>\$3,175,190</b>	<b>4.88</b>	<b>\$707,746</b>	<b>0.00</b>	<b>\$275,994</b>	<b>0.00</b>	<b>\$3,762</b>	<b>3.62</b>	<b>\$238,453</b>	<b>36.77</b>	<b>\$4,401,145</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1435601 - ANTON EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$151,382	-	\$21,993	-	-	-	-	-	-	-	\$173,375
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,846	-	\$5,498	-	-	-	-	-	-	-	\$43,344
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.60	\$2,347,024	2.40	\$245,335	-	-	-	-	-	-	22.00	\$2,592,359
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	0.17	\$3,249	-	-	-	-	-	-	-	-	0.17	\$3,249
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$66,601	-	-	-	-	-	-	-	-	0.53	\$66,601
120041 - Health Services (Nurses & Therapist)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$210,067	-	-	-	-	-	-	-	-	1.25	\$210,067
190001 - Coordinator and Other Non-Classroom Certificated	0.81	\$104,127	1.14	\$146,993	-	-	-	-	-	-	1.95	\$251,120
210001 - Aides & Assistants	5.15	\$386,615	2.25	\$165,504	-	-	-	-	-	-	7.40	\$552,119
220001 - Custodians <sup>4</sup>	2.00	\$165,541	-	-	-	-	-	-	-	-	2.00	\$165,541
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$300,777	4.93	\$300,777
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.29	\$8,564	0.10	\$2,857	-	-	-	-	-	-	0.39	\$11,421
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$413,148	-	\$396,091	-	\$5,399	-	-	-	\$814,638
Potential Funding Variance	-	-	-	-	-	\$12,251	-	\$167	-	-	-	\$12,418
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,604	-	\$1,773	-	-	-	-	-	-	-	\$110,377
<b>Total</b>	<b>32.10</b>	<b>\$3,780,990</b>	<b>7.27</b>	<b>\$1,149,629</b>	<b>0.00</b>	<b>\$408,342</b>	<b>0.00</b>	<b>\$5,566</b>	<b>4.93</b>	<b>\$300,777</b>	<b>44.30</b>	<b>\$5,645,304</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1435602 - ANTON EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                      **PHBAO**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$375,566	-	-	-	-	-	-	-	-	3.00	\$375,566
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$375,566</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$375,566</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1479501 - LATONA EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$65,847	-	\$1,498	-	-	-	-	-	-	-	\$67,345
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,461	-	\$375	-	-	-	-	-	-	-	\$16,836
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.40	\$784,707	0.40	\$46,478	-	-	-	-	-	-	6.80	\$831,185
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)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	0.02	\$2,389	-	-	-	-	-	-	-	-	0.02	\$2,389
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	2.00	\$138,763	-	-	-	-	-	-	-	-	2.00	\$138,763
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.29	\$8,564	0.10	\$2,857	-	-	-	-	-	-	0.39	\$11,421
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$93,077	-	\$110,373	-	\$1,504	-	-	-	\$204,954
Potential Funding Variance	-	-	-	-	-	\$3,414	-	\$47	-	-	-	\$3,461
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,319	-	\$586	-	-	-	-	-	-	-	\$42,905
<b>Total</b>	<b>13.14</b>	<b>\$1,526,983</b>	<b>1.88</b>	<b>\$291,399</b>	<b>0.00</b>	<b>\$113,787</b>	<b>0.00</b>	<b>\$1,551</b>	<b>1.50</b>	<b>\$105,540</b>	<b>16.52</b>	<b>\$2,039,260</b>

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<sup>3</sup> 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      **1479502 - LATONA EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                    **Dual Language Ctr - Elementary**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$376,171	-	-	-	-	-	-	-	-	3.00	\$376,171
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$5,574	-	-	-	-	-	-	-	-	0.05	\$5,574
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.05</b>	<b>\$381,745</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.05</b>	<b>\$381,745</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1486301 - LIBERTY EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$164,154	-	\$24,401	-	-	-	-	-	-	-	\$188,555
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,038	-	\$6,100	-	-	-	-	-	-	-	\$47,138
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.38	\$2,797,297	4.00	\$398,477	-	-	-	-	-	-	28.38	\$3,195,774
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)	0.57	\$72,289	1.00	\$120,504	-	-	-	-	-	-	1.57	\$192,793
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.89	\$665,919	0.75	\$54,811	-	-	-	-	-	-	9.64	\$720,730
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$279,740	4.43	\$279,740
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$382,534	-	\$392,960	-	\$5,356	-	-	-	\$780,850
Potential Funding Variance	-	-	-	-	-	\$12,154	-	\$166	-	-	-	\$12,320
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,600	-	\$6,525	-	-	-	-	-	-	-	\$113,125
<b>Total</b>	<b>39.99</b>	<b>\$4,425,397</b>	<b>8.33</b>	<b>\$1,072,702</b>	<b>0.00</b>	<b>\$405,114</b>	<b>0.00</b>	<b>\$5,522</b>	<b>4.43</b>	<b>\$279,740</b>	<b>52.75</b>	<b>\$6,188,475</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1487701 - LILLIAN EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$146,352	-	\$117,967	-	-	-	-	-	-	-	\$264,319
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,588	-	\$29,492	-	-	-	-	-	-	-	\$66,080
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.10	\$2,133,157	2.40	\$270,592	-	-	-	-	-	-	20.50	\$2,403,749
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)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	2.25	\$170,810	0.75	\$55,882	-	-	-	-	-	-	3.00	\$226,692
220001 - Custodians <sup>4</sup>	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$238,453	3.62	\$238,453
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$288,638	-	\$309,202	-	\$4,214	-	-	-	\$602,054
Potential Funding Variance	-	-	-	-	-	\$9,563	-	\$131	-	-	-	\$9,694
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,150	-	\$6,288	-	-	-	-	-	-	-	\$98,438
<b>Total</b>	<b>26.43</b>	<b>\$3,124,892</b>	<b>7.73</b>	<b>\$1,097,709</b>	<b>0.00</b>	<b>\$318,765</b>	<b>0.00</b>	<b>\$4,345</b>	<b>3.62</b>	<b>\$238,453</b>	<b>37.78</b>	<b>\$4,784,164</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1491801 - LOMA VISTA EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$245,834	-	\$71,811	-	-	-	-	-	-	-	\$317,645
20% Available in September 2021 (BI 40344, CI 430098)	-	\$61,458	-	\$17,953	-	-	-	-	-	-	-	\$79,411
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.26	\$3,272,262	2.50	\$282,212	-	-	-	-	-	-	29.76	\$3,554,474
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)	0.25	\$33,152	1.00	\$120,504	-	-	-	-	-	-	1.25	\$153,656
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$225,943	-	-	-	-	-	-	-	-	1.33	\$225,943
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.75	\$712,543	-	-	-	-	-	-	-	-	9.75	\$712,543
220001 - Custodians <sup>4</sup>	2.50	\$206,700	-	-	-	-	-	-	-	-	2.50	\$206,700
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$287,987	4.43	\$287,987
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$410,685	-	\$462,628	-	\$6,305	-	-	-	\$879,618
Potential Funding Variance	-	-	-	-	-	\$14,309	-	\$196	-	-	-	\$14,505
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,939	-	\$7,269	-	-	-	-	-	-	-	\$139,208
<b>Total</b>	<b>43.95</b>	<b>\$5,092,054</b>	<b>6.08</b>	<b>\$989,784</b>	<b>0.00</b>	<b>\$476,937</b>	<b>0.00</b>	<b>\$6,501</b>	<b>4.43</b>	<b>\$287,987</b>	<b>54.46</b>	<b>\$6,853,263</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1491802 - LOMA VISTA EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$350,660	-	-	-	-	-	-	-	-	3.00	\$350,660
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$350,660</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$350,660</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1494501 - LORENA EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$218,253	-	\$15,241	-	-	-	-	-	-	-	\$233,494
20% Available in September 2021 (BI 40344, CI 430098)	-	\$54,562	-	\$3,810	-	-	-	-	-	-	-	\$58,372
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.24	\$1,614,176	2.40	\$253,865	-	-	-	-	-	-	15.64	\$1,868,041
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)	0.33	\$41,469	-	-	-	-	-	-	-	-	0.33	\$41,469
120041 - Health Services (Nurses & Therapist)	0.15	\$19,950	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,454
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$215,319	-	-	-	-	-	-	-	-	1.33	\$215,319
190001 - Coordinator and Other Non-Classroom Certificated	0.71	\$84,875	1.12	\$143,974	-	-	-	-	-	-	1.83	\$228,849
210001 - Aides & Assistants	5.57	\$415,176	0.75	\$55,882	-	-	-	-	-	-	6.32	\$471,058
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$241,283	3.62	\$241,283
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$3,333	-	\$23,006	-	-	-	-	-	-	-	\$19,673
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$297,611	-	\$284,152	-	\$3,873	-	-	-	\$585,636
Potential Funding Variance	-	-	-	-	-	\$8,789	-	\$120	-	-	-	\$8,909
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,344	-	\$5,038	-	-	-	-	-	-	-	\$93,382
<b>Total</b>	<b>27.41</b>	<b>\$3,143,521</b>	<b>7.85</b>	<b>\$975,275</b>	<b>0.00</b>	<b>\$292,941</b>	<b>0.00</b>	<b>\$3,993</b>	<b>3.62</b>	<b>\$241,283</b>	<b>38.88</b>	<b>\$4,657,013</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1494502 - LORENA ST. EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$634,300	-	-	-	-	-	-	-	-	5.00	\$634,300
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>\$634,300</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.00</b>	<b>\$634,300</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1495901 - LORETO EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$23,287	-	\$8,357	-	-	-	-	-	-	-	\$31,644
20% Available in September 2021 (BI 40344, CI 430098)	-	\$5,821	-	\$2,089	-	-	-	-	-	-	-	\$7,910
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.14	\$1,036,146	1.60	\$194,439	-	-	-	-	-	-	10.74	\$1,230,585
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$238,712	-	-	-	-	-	-	-	-	1.49	\$238,712
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,421	1.00	\$128,996	-	-	-	-	-	-	1.40	\$180,417
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians <sup>4</sup>	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	3.37	\$207,594	3.37	\$207,594
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$226,488	-	\$217,615	-	\$2,966	-	-	-	\$447,069
Potential Funding Variance	-	-	-	-	-	\$6,731	-	\$92	-	-	-	\$6,823
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,370	-	\$5,991	-	-	-	-	-	-	-	\$76,361
<b>Total</b>	<b>18.31</b>	<b>\$1,974,400</b>	<b>6.93</b>	<b>\$822,096</b>	<b>0.00</b>	<b>\$224,346</b>	<b>0.00</b>	<b>\$3,058</b>	<b>3.37</b>	<b>\$207,594</b>	<b>28.61</b>	<b>\$3,231,494</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1495902 - LORETO EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$746,350	-	-	-	-	-	-	-	-	6.00	\$746,350
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.10</b>	<b>\$759,205</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.10</b>	<b>\$759,205</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1508201 - MALABAR EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$92,274	-	\$21,432	-	-	-	-	-	-	-	\$113,706
20% Available in September 2021 (BI 40344, CI 430098)	-	\$23,068	-	\$5,358	-	-	-	-	-	-	-	\$28,426
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.27	\$2,547,141	2.50	\$281,028	-	-	-	-	-	-	23.77	\$2,828,169
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,764	-	-	-	-	-	-	-	-	1.33	\$221,764
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.10	\$454,973	-	-	-	-	-	-	-	-	6.10	\$454,973
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.56	\$310,913	4.56	\$310,913
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$313,653	-	\$332,685	-	\$4,534	-	-	-	\$650,872
Potential Funding Variance	-	-	-	-	-	\$10,290	-	\$141	-	-	-	\$10,431
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$103,504	-	\$6,708	-	-	-	-	-	-	-	\$110,212
<b>Total</b>	<b>33.69</b>	<b>\$3,825,290</b>	<b>6.08</b>	<b>\$828,033</b>	<b>0.00</b>	<b>\$342,975</b>	<b>0.00</b>	<b>\$4,675</b>	<b>4.56</b>	<b>\$310,913</b>	<b>44.33</b>	<b>\$5,311,886</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1508202 - MALABAR ST EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>\$120,504</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$120,504</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1513701 - MARIANNA EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$37,455	-	-	-	-	-	-	-	-	-	\$37,455
20% Available in September 2021 (BI 40344, CI 430098)	-	\$9,364	-	-	-	-	-	-	-	-	-	\$9,364
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$4,331	-	-	-	-	-	-	-	-\$4,331
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.49	\$1,271,273	4.40	\$521,933	-	-	-	-	-	-	14.89	\$1,793,206
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)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$216,262	-	-	-	-	-	-	-	-	1.33	\$216,262
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$55,277	1.08	\$139,280	-	-	-	-	-	-	1.51	\$194,557
210001 - Aides & Assistants	2.45	\$184,649	3.75	\$275,126	-	-	-	-	-	-	6.20	\$459,775
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.06	\$196,786	3.06	\$196,786
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$204,850	-	\$209,787	-	\$2,859	-	-	-	\$417,496
Potential Funding Variance	-	-	-	-	-	\$6,489	-	\$89	-	-	-	\$6,578
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,930	-	\$5,983	-	-	-	-	-	-	-	\$71,913
<b>Total</b>	<b>19.56</b>	<b>\$2,206,440</b>	<b>12.81</b>	<b>\$1,342,695</b>	<b>0.00</b>	<b>\$216,276</b>	<b>0.00</b>	<b>\$2,948</b>	<b>3.06</b>	<b>\$196,786</b>	<b>35.43</b>	<b>\$3,965,145</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1513702 - MARIANNA AVE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$352,236	-	-	-	-	-	-	-	-	3.00	\$352,236
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,999	0.02	\$2,571	-	-	-	-	-	-	0.09	\$11,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.07</b>	<b>\$361,235</b>	<b>0.02</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.09</b>	<b>\$363,806</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1515301 - ORCHARD ACADEMIES 2B**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$234,443	-	\$3,497	-	-	-	-	-	-	-	\$237,940
20% Available in September 2021 (BI 40344, CI 430098)	-	\$58,611	-	\$875	-	-	-	-	-	-	-	\$59,486
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.63	\$2,251,604	2.00	\$215,813	-	-	-	-	-	-	21.63	\$2,467,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.55	\$66,735	-	-	-	-	-	-	0.55	\$66,735
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.29	\$157,972	-	-	-	-	-	-	-	-	1.29	\$157,972
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	0.55	\$66,735	-	-	-	-	-	-	0.65	\$79,937
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.50	\$548,110	-	-	-	-	-	-	-	-	7.50	\$548,110
220001 - Custodians <sup>4</sup>	1.38	\$110,146	-	-	-	-	-	-	-	-	1.38	\$110,146
220021 - Food Services	-	-	-	-	-	-	-	-	5.74	\$380,170	5.74	\$380,170
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.28	\$188,523	-	-	-	-	-	-	-	-	2.28	\$188,523
290001 - Other Classified (Campus Aides)	0.58	\$32,846	0.19	\$10,943	-	-	-	-	-	-	0.77	\$43,789
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$8,652	-	-	-	-	-	-	-	-	-	-\$8,652
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$569,967	-	\$407,811	-	\$4,737	-	-	-	\$982,515
Potential Funding Variance	-	-	-	-	-	\$10,750	-	\$147	-	-	-	\$10,897
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$97,323	-	\$2,841	-	-	-	-	-	-	-	\$100,164
<b>Total</b>	<b>33.76</b>	<b>\$3,857,588</b>	<b>3.29</b>	<b>\$937,406</b>	<b>0.00</b>	<b>\$418,561</b>	<b>0.00</b>	<b>\$4,884</b>	<b>5.74</b>	<b>\$380,170</b>	<b>42.79</b>	<b>\$5,598,609</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1515401 - ORCHARD ACADEMIES 2C**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$152,996	-	\$178,293	-	-	-	-	-	-	-	\$331,289
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38,248	-	\$44,574	-	-	-	-	-	-	-	\$82,822
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.40	\$1,678,146	1.00	\$129,367	-	-	-	-	-	-	16.40	\$1,807,513
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.45	\$53,769	-	-	-	-	-	-	0.45	\$53,769
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$75,526	-	-	-	-	-	-	-	-	0.64	\$75,526
120041 - Health Services (Nurses & Therapist)	0.46	\$61,989	0.45	\$53,769	-	-	-	-	-	-	0.91	\$115,758
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$175,341	-	-	-	-	-	-	-	-	1.00	\$175,341
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	3.62	\$242,802	-	-	-	-	-	-	-	-	3.62	\$242,802
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.22	\$169,415	-	-	-	-	-	-	-	-	2.22	\$169,415
290001 - Other Classified (Campus Aides)	0.47	\$26,459	0.16	\$8,824	-	-	-	-	-	-	0.63	\$35,283
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$16,624	-	-	-	-	-	-	-	-	-	\$16,624
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$453,576	-	\$324,053	-	\$3,595	-	-	-	\$781,224
Potential Funding Variance	-	-	-	-	-	\$8,159	-	\$112	-	-	-	\$8,271
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,510	-	\$2,290	-	-	-	-	-	-	-	\$81,800
<b>Total</b>	<b>27.26</b>	<b>\$2,998,621</b>	<b>2.06</b>	<b>\$924,462</b>	<b>0.00</b>	<b>\$332,212</b>	<b>0.00</b>	<b>\$3,707</b>	<b>0.00</b>	<b>\$0</b>	<b>29.32</b>	<b>\$4,259,002</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1519301 - WALNUT PARK MS STEM**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$180,061	-	\$57,990	-	-	-	-	-	-	-	\$238,051
20% Available in September 2021 (BI 40344, CI 430098)	-	\$45,014	-	\$14,498	-	-	-	-	-	-	-	\$59,512
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,745,953	2.00	\$213,552	-	-	-	-	-	-	17.20	\$1,959,505
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.47	\$56,830	-	-	-	-	-	-	0.47	\$56,830
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$104,916	-	-	-	-	-	-	-	-	0.78	\$104,916
120041 - Health Services (Nurses & Therapist)	0.06	\$8,154	0.47	\$56,830	-	-	-	-	-	-	0.53	\$64,984
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$176,281	-	-	-	-	-	-	-	-	1.00	\$176,281
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$280,432	-	-	-	-	-	-	-	-	3.75	\$280,432
220001 - Custodians <sup>4</sup>	1.65	\$104,672	-	-	-	-	-	-	-	-	1.65	\$104,672
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.24	\$176,374	-	-	-	-	-	-	-	-	2.24	\$176,374
290001 - Other Classified (Campus Aides)	0.29	\$16,156	0.10	\$5,384	-	-	-	-	-	-	0.39	\$21,540
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$15,207	-	-	-	-	-	-	-	-	-	\$15,207
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$492,252	-	\$366,323	-	\$4,171	-	-	-	\$862,746
Potential Funding Variance	-	-	-	-	-	\$9,467	-	\$130	-	-	-	\$9,597
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,390	-	\$2,281	-	-	-	-	-	-	-	\$85,671
<b>Total</b>	<b>24.97</b>	<b>\$2,936,610</b>	<b>3.04</b>	<b>\$899,617</b>	<b>0.00</b>	<b>\$375,790</b>	<b>0.00</b>	<b>\$4,301</b>	<b>0.00</b>	<b>\$0</b>	<b>28.01</b>	<b>\$4,216,318</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1530101 - MIDDLETON EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$90,997	-	\$95,909	-	-	-	-	-	-	-	\$186,906
20% Available in September 2021 (BI 40344, CI 430098)	-	\$22,749	-	\$23,977	-	-	-	-	-	-	-	\$46,726
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.21	\$3,822,098	2.60	\$268,788	-	-	-	-	-	-	33.81	\$4,090,886
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$55,292	-	-	-	-	-	-	-	-	0.44	\$55,292
120041 - Health Services (Nurses & Therapist)	0.18	\$21,806	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,310
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$210,013	-	-	-	-	-	-	-	-	1.25	\$210,013
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.40	\$398,839	-	-	-	-	-	-	-	-	5.40	\$398,839
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.86	\$354,635	5.86	\$354,635
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$603,263	-	\$603,531	-	\$8,226	-	-	-	\$1,215,020
Potential Funding Variance	-	-	-	-	-	\$18,666	-	\$255	-	-	-	\$18,921
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$155,563	-	\$2,762	-	-	-	-	-	-	-	\$158,325
<b>Total</b>	<b>43.56</b>	<b>\$5,154,779</b>	<b>4.18</b>	<b>\$1,146,941</b>	<b>0.00</b>	<b>\$622,197</b>	<b>0.00</b>	<b>\$8,481</b>	<b>5.86</b>	<b>\$354,635</b>	<b>53.60</b>	<b>\$7,287,033</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1530201 - MIDDLETON PC**  
 School Type <sup>1</sup>                    **Primary Center**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$167,956	-	\$81,422	-	-	-	-	-	-	-	\$249,378
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,989	-	\$20,355	-	-	-	-	-	-	-	\$62,344
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.35	\$1,240,169	2.30	\$291,756	-	-	-	-	-	-	12.65	\$1,531,925
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.14	\$17,593	-	-	-	-	-	-	-	-	0.14	\$17,593
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$202,406	-	-	-	-	-	-	-	-	1.25	\$202,406
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$149,390	-	\$158,123	-	\$2,155	-	-	-	\$309,668
Potential Funding Variance	-	-	-	-	-	\$4,891	-	\$67	-	-	-	\$4,958
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,119	-	\$10,473	-	-	-	-	-	-	-	\$63,592
<b>Total</b>	<b>16.32</b>	<b>\$2,053,641</b>	<b>7.88</b>	<b>\$800,862</b>	<b>0.00</b>	<b>\$163,014</b>	<b>0.00</b>	<b>\$2,222</b>	<b>2.31</b>	<b>\$152,244</b>	<b>26.51</b>	<b>\$3,171,983</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1531501 - MILES EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$352,208	-	\$26,017	-	-	-	-	-	-	-	\$378,225
20% Available in September 2021 (BI 40344, CI 430098)	-	\$88,051	-	\$6,504	-	-	-	-	-	-	-	\$94,555
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.68	\$2,688,626	0.60	\$69,716	-	-	-	-	-	-	23.28	\$2,758,342
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.34	\$223,172	-	-	-	-	-	-	-	-	1.34	\$223,172
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	6.83	\$496,919	-	-	-	-	-	-	-	-	6.83	\$496,919
220001 - Custodians <sup>4</sup>	3.00	\$228,795	-	-	-	-	-	-	-	-	3.00	\$228,795
220021 - Food Services	-	-	-	-	-	-	-	-	6.24	\$390,862	6.24	\$390,862
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$620,642	-	\$659,109	-	\$8,984	-	-	-	\$1,288,735
Potential Funding Variance	-	-	-	-	-	\$20,385	-	\$278	-	-	-	\$20,663
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$159,360	-	\$3,443	-	-	-	-	-	-	-	\$162,803
<b>Total</b>	<b>39.13</b>	<b>\$4,701,004</b>	<b>2.18</b>	<b>\$878,564</b>	<b>0.00</b>	<b>\$679,494</b>	<b>0.00</b>	<b>\$9,262</b>	<b>6.24</b>	<b>\$390,862</b>	<b>47.55</b>	<b>\$6,659,186</b>

<sup>1</sup> **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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<sup>3</sup> 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.

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

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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      **1531502 - MILES AVENUE ELEM SCIENCE/TECH/MATH MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                      **Magnet 2**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$8,014	-	-	-	-	-	-	-	-	-	\$8,014
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2,003	-	-	-	-	-	-	-	-	-	\$2,003
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$836,843	-	-	-	-	-	-	-	-	7.00	\$836,843
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.25	\$33,005	-	-	-	-	-	-	-	-	0.25	\$33,005
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,668	-	-	-	-	-	-	-	-	-	\$38,668
<b>Total</b>	<b>7.75</b>	<b>\$989,004</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.75</b>	<b>\$989,004</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1531503 - MILES EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,597,477	-	-	-	-	-	-	-	-	13.00	\$1,597,477
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13.00</b>	<b>\$1,597,477</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>13.00</b>	<b>\$1,597,477</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1542501 - MULTNOMAH EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$59,167	-	\$20,949	-	-	-	-	-	-	-	\$80,116
20% Available in September 2021 (BI 40344, CI 430098)	-	\$14,792	-	\$5,237	-	-	-	-	-	-	-	\$20,029
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.62	\$863,613	1.34	\$166,772	-	-	-	-	-	-	8.96	\$1,030,385
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)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	3.06	\$196,786	3.06	\$196,786
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$169,491	-	\$192,566	-	\$2,624	-	-	-	\$364,681
Potential Funding Variance	-	-	-	-	-	\$5,956	-	\$82	-	-	-	\$6,038
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,062	-	\$5,854	-	-	-	-	-	-	-	\$43,916
<b>Total</b>	<b>16.24</b>	<b>\$1,736,135</b>	<b>4.92</b>	<b>\$568,157</b>	<b>0.00</b>	<b>\$198,522</b>	<b>0.00</b>	<b>\$2,706</b>	<b>3.06</b>	<b>\$196,786</b>	<b>24.22</b>	<b>\$2,702,306</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1542502 - MULTNOMAH STREET ELEMENTARY GIFTED MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                      **Magnet 2**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$6	-	-	-	-	-	-	-	-	-	\$6
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2	-	-	-	-	-	-	-	-	-	\$2
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.08	\$449,532	0.02	\$1,754	-	-	-	-	-	-	4.10	\$451,286
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$18,472	-	-	-	-	-	-	-	-	-	\$18,472
<b>Total</b>	<b>4.08</b>	<b>\$468,012</b>	<b>0.02</b>	<b>\$1,754</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.10</b>	<b>\$469,766</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1542503 - MULTNOMAH ENV SC MAG**  
 School Type <sup>1</sup>                    **Magnet Ctr -Elementary**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$32	-	-	-	-	-	-	-	-	-	\$32
20% Available in September 2021 (BI 40344, CI 430098)	-	\$7	-	-	-	-	-	-	-	-	-	\$7
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.04	\$696,972	0.02	\$1,754	-	-	-	-	-	-	6.06	\$698,726
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,796	-	-	-	-	-	-	-	-	0.50	\$69,796
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,196	-	-	-	-	-	-	-	-	-	\$33,196
<b>Total</b>	<b>6.54</b>	<b>\$800,003</b>	<b>0.02</b>	<b>\$1,754</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.56</b>	<b>\$801,757</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1543801 - MURCHISON EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$80,937	-	\$63,444	-	-	-	-	-	-	-	\$144,381
20% Available in September 2021 (BI 40344, CI 430098)	-	\$20,233	-	\$15,861	-	-	-	-	-	-	-	\$36,094
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.39	\$2,390,991	0.40	\$46,477	-	-	-	-	-	-	20.79	\$2,437,468
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$55,292	-	-	-	-	-	-	-	-	0.44	\$55,292
120041 - Health Services (Nurses & Therapist)	0.42	\$52,765	1.00	\$120,504	-	-	-	-	-	-	1.42	\$173,269
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$241,636	-	-	-	-	-	-	-	-	1.51	\$241,636
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	8.73	\$650,169	0.75	\$55,882	-	-	-	-	-	-	9.48	\$706,051
220001 - Custodians <sup>4</sup>	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	4.06	\$256,414	4.06	\$256,414
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$303,629	-	\$257,537	-	\$3,510	-	-	-	\$564,676
Potential Funding Variance	-	-	-	-	-	\$7,966	-	\$109	-	-	-	\$8,075
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,411	-	\$1,136	-	-	-	-	-	-	-	\$75,547
<b>Total</b>	<b>36.07</b>	<b>\$3,894,037</b>	<b>3.73</b>	<b>\$767,667</b>	<b>0.00</b>	<b>\$265,503</b>	<b>0.00</b>	<b>\$3,619</b>	<b>4.06</b>	<b>\$256,414</b>	<b>43.86</b>	<b>\$5,187,240</b>

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

<sup>3</sup> 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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<sup>5</sup> 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      **1600501 - PARK AVE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$146,796	-	\$76,016	-	-	-	-	-	-	-	\$222,812
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,698	-	\$19,004	-	-	-	-	-	-	-	\$55,702
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.36	\$1,659,320	3.40	\$368,345	-	-	-	-	-	-	16.76	\$2,027,665
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)	0.16	\$19,339	1.00	\$120,504	-	-	-	-	-	-	1.16	\$139,843
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$205,975	-	-	-	-	-	-	-	-	1.25	\$205,975
190001 - Coordinator and Other Non-Classroom Certificated	0.32	\$38,430	0.06	\$7,206	-	-	-	-	-	-	0.38	\$45,636
210001 - Aides & Assistants	1.05	\$85,135	1.50	\$109,622	-	-	-	-	-	-	2.55	\$194,757
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$256,460	4.24	\$256,460
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$229,516	-	\$261,451	-	\$3,563	-	-	-	\$494,530
Potential Funding Variance	-	-	-	-	-	\$8,087	-	\$111	-	-	-	\$8,198
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,752	-	\$6,221	-	-	-	-	-	-	-	\$86,973
<b>Total</b>	<b>21.00</b>	<b>\$2,634,571</b>	<b>8.54</b>	<b>\$1,015,784</b>	<b>0.00</b>	<b>\$269,538</b>	<b>0.00</b>	<b>\$3,674</b>	<b>4.24</b>	<b>\$256,460</b>	<b>33.78</b>	<b>\$4,180,027</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1600502 - PARK AVE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                      **PHBAO**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$251,448	-	-	-	-	-	-	-	-	2.00	\$251,448
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$251,448</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$251,448</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1627401 - HAMASAKI EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$178,917	-	\$93,402	-	-	-	-	-	-	-	\$272,319
20% Available in September 2021 (BI 40344, CI 430098)	-	\$44,729	-	\$23,351	-	-	-	-	-	-	-	\$68,080
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.25	\$1,278,094	2.40	\$272,929	-	-	-	-	-	-	12.65	\$1,551,023
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)	0.28	\$35,880	1.00	\$120,504	-	-	-	-	-	-	1.28	\$156,384
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$215,319	-	-	-	-	-	-	-	-	1.33	\$215,319
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	4.99	\$370,865	2.25	\$165,504	-	-	-	-	-	-	7.24	\$536,369
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$287,955	-	\$303,722	-	\$4,139	-	-	-	\$595,816
Potential Funding Variance	-	-	-	-	-	\$9,394	-	\$129	-	-	-	\$9,523
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,551	-	\$1,953	-	-	-	-	-	-	-	\$54,504
<b>Total</b>	<b>22.63</b>	<b>\$2,660,015</b>	<b>7.38</b>	<b>\$1,145,615</b>	<b>0.00</b>	<b>\$313,116</b>	<b>0.00</b>	<b>\$4,268</b>	<b>1.81</b>	<b>\$116,348</b>	<b>31.82</b>	<b>\$4,239,362</b>

<sup>1</sup> **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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<sup>5</sup> 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      **1627402 - HAMASAKI ES MEDICAL/ SCIENCE MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.09	\$1,460,050	-	-	-	-	-	-	-	-	12.09	\$1,460,050
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,793	-	-	-	-	-	-	-	-	0.50	\$74,793
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,225	-	-	-	-	-	-	-	-	-	\$60,225
<b>Total</b>	<b>12.59</b>	<b>\$1,595,068</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.59</b>	<b>\$1,595,068</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1642501 - ROWAN EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$41,469	-	\$28,798	-	-	-	-	-	-	-	\$70,267
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,367	-	\$7,199	-	-	-	-	-	-	-	\$17,566
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.55	\$3,637,742	6.50	\$726,007	-	-	-	-	-	-	37.05	\$4,363,749
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$249,908	-	-	-	-	-	-	-	-	1.51	\$249,908
190001 - Coordinator and Other Non-Classroom Certificated	1.26	\$158,507	1.23	\$157,886	-	-	-	-	-	-	2.49	\$316,393
210001 - Aides & Assistants	8.35	\$613,029	3.00	\$220,315	-	-	-	-	-	-	11.35	\$833,344
220001 - Custodians <sup>4</sup>	3.00	\$233,821	-	-	-	-	-	-	-	-	3.00	\$233,821
220021 - Food Services	-	-	-	-	-	-	-	-	5.74	\$354,966	5.74	\$354,966
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,261	-	-	-	-	-	-	-	\$28,261
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$542,938	-	\$522,120	-	\$7,116	-	-	-	\$1,072,174
Potential Funding Variance	-	-	-	-	-	\$16,149	-	\$221	-	-	-	\$16,370
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$150,673	-	\$11,998	-	-	-	-	-	-	-	\$162,671
<b>Total</b>	<b>47.81</b>	<b>\$5,343,497</b>	<b>15.31</b>	<b>\$1,918,801</b>	<b>0.00</b>	<b>\$538,269</b>	<b>0.00</b>	<b>\$7,337</b>	<b>5.74</b>	<b>\$354,966</b>	<b>68.86</b>	<b>\$8,162,870</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1642502 - ROWAN AVE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$245,227	-	-	-	-	-	-	-	-	2.00	\$245,227
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$245,227</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$245,227</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1642601 - AMANECER PC**  
 School Type <sup>1</sup>                      **Primary Center**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,892	-	\$37,702	-	-	-	-	-	-	-	\$39,594
20% Available in September 2021 (BI 40344, CI 430098)	-	\$473	-	\$9,426	-	-	-	-	-	-	-	\$9,899
Negative Carryover (will be reflected in September 2021)	-	-\$20,107	-	-	-	-	-	-	-	-	-	-\$20,107
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.35	\$663,002	2.20	\$274,687	-	-	-	-	-	-	7.55	\$937,689
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)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$212,691	-	-	-	-	-	-	-	-	1.33	\$212,691
190001 - Coordinator and Other Non-Classroom Certificated	0.24	\$28,822	0.05	\$6,005	-	-	-	-	-	-	0.29	\$34,827
210001 - Aides & Assistants	1.50	\$109,622	0.75	\$54,811	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$118,905	-	\$96,283	-	\$1,312	-	-	-	\$216,500
Potential Funding Variance	-	-	-	-	-	\$2,978	-	\$41	-	-	-	\$3,019
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,267	-	\$5,191	-	-	-	-	-	-	-	\$33,458
<b>Total</b>	<b>13.14</b>	<b>\$1,362,587</b>	<b>6.58</b>	<b>\$706,581</b>	<b>0.00</b>	<b>\$99,261</b>	<b>0.00</b>	<b>\$1,353</b>	<b>1.75</b>	<b>\$114,186</b>	<b>21.47</b>	<b>\$2,283,968</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1646601 - SAN GABRIEL EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$173,740	-	\$22,203	-	-	-	-	-	-	-	\$195,943
20% Available in September 2021 (BI 40344, CI 430098)	-	\$43,435	-	\$5,551	-	-	-	-	-	-	-	\$48,986
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.59	\$2,471,786	2.50	\$269,919	-	-	-	-	-	-	23.09	\$2,741,705
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)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$220,875	-	-	-	-	-	-	-	-	1.34	\$220,875
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 <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$356,121	-	\$387,481	-	\$5,281	-	-	-	\$748,883
Potential Funding Variance	-	-	-	-	-	\$11,984	-	\$164	-	-	-	\$12,148
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$114,635	-	\$6,984	-	-	-	-	-	-	-	\$121,619
<b>Total</b>	<b>30.01</b>	<b>\$3,630,190</b>	<b>7.83</b>	<b>\$1,045,510</b>	<b>0.00</b>	<b>\$399,465</b>	<b>0.00</b>	<b>\$5,445</b>	<b>2.62</b>	<b>\$163,052</b>	<b>40.46</b>	<b>\$5,243,662</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1646602 - SAN GABRIEL EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$503,097	-	-	-	-	-	-	-	-	4.00	\$503,097
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$503,097</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>	<b>\$503,097</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1657501 - 2ND ST EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                 **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$126,907	-	\$26,308	-	-	-	-	-	-	-	\$153,215
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,727	-	\$6,577	-	-	-	-	-	-	-	\$38,304
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.42	\$1,268,279	1.40	\$132,651	-	-	-	-	-	-	11.82	\$1,400,930
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)	0.15	\$19,950	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,454
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	3.25	\$231,314	0.75	\$55,882	-	-	-	-	-	-	4.00	\$287,196
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.50	\$155,917	2.50	\$155,917
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$171,798	-	\$165,168	-	\$2,251	-	-	-	\$339,217
Potential Funding Variance	-	-	-	-	-	\$5,109	-	\$70	-	-	-	\$5,179
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,165	-	\$5,609	-	-	-	-	-	-	-	\$65,774
<b>Total</b>	<b>20.11</b>	<b>\$2,320,927</b>	<b>6.82</b>	<b>\$736,526</b>	<b>0.00</b>	<b>\$170,277</b>	<b>0.00</b>	<b>\$2,321</b>	<b>2.50</b>	<b>\$155,917</b>	<b>29.43</b>	<b>\$3,385,968</b>

<sup>1</sup> **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

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

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

<sup>5</sup> 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      **1657502 - 2ND ST EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$370,283	-	-	-	-	-	-	-	-	3.00	\$370,283
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$370,283</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$370,283</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1668501 - SHERIDAN ST EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$312,858	-	\$97,346	-	-	-	-	-	-	-	\$410,204
20% Available in September 2021 (BI 40344, CI 430098)	-	\$78,215	-	\$24,337	-	-	-	-	-	-	-	\$102,552
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.35	\$2,841,254	5.50	\$642,068	-	-	-	-	-	-	28.85	\$3,483,322
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)	0.79	\$99,987	1.00	\$120,504	-	-	-	-	-	-	1.79	\$220,491
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	0.98	\$125,981	0.17	\$21,854	-	-	-	-	-	-	1.15	\$147,835
210001 - Aides & Assistants	5.89	\$446,675	3.75	\$274,055	-	-	-	-	-	-	9.64	\$720,730
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	6.05	\$384,378	6.05	\$384,378
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$467,716	-	\$462,628	-	\$6,305	-	-	-	\$936,649
Potential Funding Variance	-	-	-	-	-	\$14,309	-	\$196	-	-	-	\$14,505
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$132,651	-	\$7,016	-	-	-	-	-	-	-	\$139,667
<b>Total</b>	<b>37.72</b>	<b>\$4,674,452</b>	<b>13.00</b>	<b>\$1,734,246</b>	<b>0.00</b>	<b>\$476,937</b>	<b>0.00</b>	<b>\$6,501</b>	<b>6.05</b>	<b>\$384,378</b>	<b>56.77</b>	<b>\$7,276,514</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1668502 - SHERIDAN EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$494,673	-	-	-	-	-	-	-	-	4.00	\$494,673
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,142	0.01	\$1,286	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.04</b>	<b>\$499,815</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.05</b>	<b>\$501,101</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1675301 - SIERRA PARK EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$205,922	-	\$87,141	-	-	-	-	-	-	-	\$293,063
20% Available in September 2021 (BI 40344, CI 430098)	-	\$51,480	-	\$21,785	-	-	-	-	-	-	-	\$73,265
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.54	\$2,102,538	0.40	\$46,477	-	-	-	-	-	-	18.94	\$2,149,015
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$108,083	1.00	\$128,996	-	-	-	-	-	-	1.90	\$237,079
210001 - Aides & Assistants	7.79	\$571,886	0.75	\$55,882	-	-	-	-	-	-	8.54	\$627,768
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$188,140	2.81	\$188,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$246,324	-	\$224,660	-	\$3,062	-	-	-	\$474,046
Potential Funding Variance	-	-	-	-	-	\$6,949	-	\$95	-	-	-	\$7,044
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,370	-	\$1,336	-	-	-	-	-	-	-	\$74,706
<b>Total</b>	<b>33.65</b>	<b>\$3,722,487</b>	<b>3.73</b>	<b>\$740,183</b>	<b>0.00</b>	<b>\$231,609</b>	<b>0.00</b>	<b>\$3,157</b>	<b>2.81</b>	<b>\$188,140</b>	<b>40.19</b>	<b>\$4,885,576</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1676701 - SIERRA VISTA EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$78,399	-	\$10,358	-	-	-	-	-	-	-	\$88,757
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,600	-	\$2,590	-	-	-	-	-	-	-	\$22,190
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.10	\$1,060,209	1.40	\$154,293	-	-	-	-	-	-	10.50	\$1,214,502
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)	0.08	\$9,476	1.00	\$120,504	-	-	-	-	-	-	1.08	\$129,980
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians <sup>4</sup>	2.00	\$145,058	-	-	-	-	-	-	-	-	2.00	\$145,058
220021 - Food Services	-	-	-	-	-	-	-	-	2.44	\$156,567	2.44	\$156,567
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$89,495	-	\$115,070	-	\$1,568	-	-	-	\$206,133
Potential Funding Variance	-	-	-	-	-	\$3,559	-	\$49	-	-	-	\$3,608
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,481	-	\$5,372	-	-	-	-	-	-	-	\$48,853
<b>Total</b>	<b>16.63</b>	<b>\$1,851,640</b>	<b>4.98</b>	<b>\$461,962</b>	<b>0.00</b>	<b>\$118,629</b>	<b>0.00</b>	<b>\$1,617</b>	<b>2.44</b>	<b>\$156,567</b>	<b>24.05</b>	<b>\$2,590,415</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1683601 - SOLANO EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$17,587	-	\$23,327	-	-	-	-	-	-	-	\$40,914
20% Available in September 2021 (BI 40344, CI 430098)	-	\$4,397	-	\$5,832	-	-	-	-	-	-	-	\$10,229
Negative Carryover (will be reflected in September 2021)	-	-\$17,481	-	-	-	-	-	-	-	-	-	-\$17,481
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.10	\$1,168,369	1.30	\$133,264	-	-	-	-	-	-	11.40	\$1,301,633
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	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,854	0.03	\$3,857	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$87,519	-	\$77,299	-	\$1,134	-	-	-	\$165,952
Potential Funding Variance	-	-	-	-	-	\$2,391	-	\$36	-	-	-	\$2,427
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,431	-	\$752	-	-	-	-	-	-	-	\$54,183
<b>Total</b>	<b>17.12</b>	<b>\$1,866,116</b>	<b>2.91</b>	<b>\$406,793</b>	<b>0.00</b>	<b>\$79,690</b>	<b>0.00</b>	<b>\$1,170</b>	<b>1.50</b>	<b>\$105,540</b>	<b>21.53</b>	<b>\$2,459,309</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1684901 - SOTO EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$59,301	-	\$57,774	-	-	-	-	-	-	-	\$117,075
20% Available in September 2021 (BI 40344, CI 430098)	-	\$14,825	-	\$14,444	-	-	-	-	-	-	-	\$29,269
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.13	\$1,443,697	2.30	\$281,922	-	-	-	-	-	-	15.43	\$1,725,619
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.05	\$6,283	-	-	-	-	-	-	-	-	0.05	\$6,283
120041 - Health Services (Nurses & Therapist)	0.17	\$21,329	1.00	\$120,504	-	-	-	-	-	-	1.17	\$141,833
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	1.12	\$144,422	-	-	-	-	-	-	1.80	\$231,837
210001 - Aides & Assistants	8.25	\$602,921	3.00	\$220,315	-	-	-	-	-	-	11.25	\$823,236
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$108,769	1.75	\$108,769
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$148,039	-	\$154,992	-	\$2,112	-	-	-	\$305,143
Potential Funding Variance	-	-	-	-	-	\$4,794	-	\$66	-	-	-	\$4,860
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,331	-	\$631	-	-	-	-	-	-	-	\$43,962
<b>Total</b>	<b>28.19</b>	<b>\$2,819,382</b>	<b>8.00</b>	<b>\$1,019,789</b>	<b>0.00</b>	<b>\$159,786</b>	<b>0.00</b>	<b>\$2,178</b>	<b>1.75</b>	<b>\$108,769</b>	<b>37.94</b>	<b>\$4,109,904</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1687301 - ESCALANTE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$147,358	-	\$100,603	-	-	-	-	-	-	-	\$247,961
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,838	-	\$25,151	-	-	-	-	-	-	-	\$61,989
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.35	\$2,900,037	0.40	\$46,477	-	-	-	-	-	-	24.75	\$2,946,514
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.15	\$19,950	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,454
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	6.13	\$444,522	0.75	\$55,882	-	-	-	-	-	-	6.88	\$500,404
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$256,460	4.24	\$256,460
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$393,136	-	\$373,390	-	\$5,089	-	-	-	\$771,615
Potential Funding Variance	-	-	-	-	-	\$11,549	-	\$158	-	-	-	\$11,707
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,328	-	\$1,747	-	-	-	-	-	-	-	\$113,075
<b>Total</b>	<b>37.81</b>	<b>\$4,259,609</b>	<b>3.73</b>	<b>\$904,234</b>	<b>0.00</b>	<b>\$384,939</b>	<b>0.00</b>	<b>\$5,247</b>	<b>4.24</b>	<b>\$256,460</b>	<b>45.78</b>	<b>\$5,810,489</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1687501 - SAN MIGUEL EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$254,455	-	\$127,806	-	-	-	-	-	-	-	\$382,261
20% Available in September 2021 (BI 40344, CI 430098)	-	\$63,613	-	\$31,951	-	-	-	-	-	-	-	\$95,564
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.56	\$2,475,899	3.60	\$393,297	-	-	-	-	-	-	24.16	\$2,869,196
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.41	\$51,522	-	-	-	-	-	-	-	-	0.41	\$51,522
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$246,984	-	-	-	-	-	-	-	-	1.49	\$246,984
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	9.05	\$681,669	3.88	\$281,160	-	-	-	-	-	-	12.93	\$962,829
220001 - Custodians <sup>4</sup>	3.00	\$228,796	-	-	-	-	-	-	-	-	3.00	\$228,796
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$345,499	5.55	\$345,499
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$604,127	-	\$550,301	-	\$7,501	-	-	-	\$1,161,929
Potential Funding Variance	-	-	-	-	-	\$17,020	-	\$232	-	-	-	\$17,252
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,102	-	\$7,985	-	-	-	-	-	-	-	\$142,087
<b>Total</b>	<b>39.29</b>	<b>\$4,538,082</b>	<b>12.06</b>	<b>\$1,775,176</b>	<b>0.00</b>	<b>\$567,321</b>	<b>0.00</b>	<b>\$7,733</b>	<b>5.55</b>	<b>\$345,499</b>	<b>56.90</b>	<b>\$7,233,811</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1687502 - SAN MIGUEL ES STEAM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$56	-	-	-	-	-	-	-	-	-	\$56
20% Available in September 2021 (BI 40344, CI 430098)	-	\$14	-	-	-	-	-	-	-	-	-	\$14
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,167,777	-	-	-	-	-	-	-	-	10.00	\$1,167,777
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	-	-	-	-	-	-	-	-	0.29	\$39,607
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,016	-	-	-	-	-	-	-	-	0.50	\$70,016
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,330	-	-	-	-	-	-	-	-	-	\$53,330
<b>Total</b>	<b>10.79</b>	<b>\$1,330,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.79</b>	<b>\$1,330,800</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1687503 - SAN MIGUEL EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$879,435	-	-	-	-	-	-	-	-	7.00	\$879,435
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>\$879,435</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$879,435</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1687504 - SAN MIGUEL EL DL WORLD LANG IM MANDARIN**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$209,303	-	-	-	-	-	-	-	-	2.00	\$209,303
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$209,303</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$209,303</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1687801 - MONTARA AVE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$155,875	-	\$86,814	-	-	-	-	-	-	-	\$242,689
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38,968	-	\$21,703	-	-	-	-	-	-	-	\$60,671
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.52	\$1,811,492	5.60	\$589,655	-	-	-	-	-	-	22.12	\$2,401,147
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,469	-	-	-	-	-	-	-	-	0.33	\$41,469
120041 - Health Services (Nurses & Therapist)	0.59	\$75,825	1.00	\$120,504	-	-	-	-	-	-	1.59	\$196,329
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$252,260	-	-	-	-	-	-	-	-	1.51	\$252,260
190001 - Coordinator and Other Non-Classroom Certificated	0.94	\$120,838	0.17	\$21,854	-	-	-	-	-	-	1.11	\$142,692
210001 - Aides & Assistants	7.63	\$554,144	3.00	\$219,244	-	-	-	-	-	-	10.63	\$773,388
220001 - Custodians <sup>4</sup>	3.00	\$225,157	-	-	-	-	-	-	-	-	3.00	\$225,157
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$298,795	4.74	\$298,795
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$455,019	-	\$498,637	-	\$6,796	-	-	-	\$960,452
Potential Funding Variance	-	-	-	-	-	\$15,422	-	\$211	-	-	-	\$15,633
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$129,718	-	\$12,565	-	-	-	-	-	-	-	\$142,283
<b>Total</b>	<b>33.10</b>	<b>\$3,582,084</b>	<b>14.35</b>	<b>\$1,654,320</b>	<b>0.00</b>	<b>\$514,059</b>	<b>0.00</b>	<b>\$7,007</b>	<b>4.74</b>	<b>\$298,795</b>	<b>52.19</b>	<b>\$6,056,265</b>

<sup>1</sup> **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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<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> 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      **1687802 - MONTARA AVENUE ELEM SCIENCE/TECH/MATH MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$32	-	-	-	-	-	-	-	-	-	\$32
20% Available in September 2021 (BI 40344, CI 430098)	-	\$8	-	-	-	-	-	-	-	-	-	\$8
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$846,185	-	-	-	-	-	-	-	-	7.00	\$846,185
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.03	\$3,699	-	-	-	-	-	-	-	-	0.03	\$3,699
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,259	-	-	-	-	-	-	-	-	0.50	\$71,259
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,580	-	-	-	-	-	-	-	-	-	\$37,580
<b>Total</b>	<b>7.53</b>	<b>\$958,763</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.53</b>	<b>\$958,763</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

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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      **1687803 - MONTARA AVE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,315,825	1.00	\$120,504	-	-	-	-	-	-	12.00	\$1,436,329
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>\$1,315,825</b>	<b>1.00</b>	<b>\$120,504</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.00</b>	<b>\$1,436,329</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1688001 - INDEPENDENCE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$111,663	-	-	-	-	-	-	-	-	-	\$111,663
20% Available in September 2021 (BI 40344, CI 430098)	-	\$27,915	-	-	-	-	-	-	-	-	-	\$27,915
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$13,154	-	-	-	-	-	-	-	-\$13,154
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.46	\$1,882,645	3.50	\$402,137	-	-	-	-	-	-	18.96	\$2,284,782
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.30	\$39,320	1.00	\$120,504	-	-	-	-	-	-	1.30	\$159,824
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,697	-	-	-	-	-	-	-	-	0.90	\$115,697
210001 - Aides & Assistants	5.35	\$400,162	-	-	-	-	-	-	-	-	5.35	\$400,162
220001 - Custodians <sup>4</sup>	2.00	\$146,701	-	-	-	-	-	-	-	-	2.00	\$146,701
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$285,157	4.43	\$285,157
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$354,462	-	\$410,181	-	\$5,591	-	-	-	\$770,234
Potential Funding Variance	-	-	-	-	-	\$12,687	-	\$173	-	-	-	\$12,860
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,261	-	\$11,643	-	-	-	-	-	-	-	\$97,904
<b>Total</b>	<b>28.27</b>	<b>\$3,252,394</b>	<b>9.08</b>	<b>\$1,002,554</b>	<b>0.00</b>	<b>\$422,868</b>	<b>0.00</b>	<b>\$5,764</b>	<b>4.43</b>	<b>\$285,157</b>	<b>41.78</b>	<b>\$4,968,737</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1688002 - INDEPENDENCE ELEMENTARY STEM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$560,068	-	-	-	-	-	-	-	-	5.00	\$560,068
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$76,680	-	-	-	-	-	-	-	-	0.55	\$76,680
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,379	-	-	-	-	-	-	-	-	-	\$28,379
<b>Total</b>	<b>5.55</b>	<b>\$665,127</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.55</b>	<b>\$665,127</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1688003 - INDEPENDENCE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                    **Dual Language Ctr - Elementary**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$364,304	-	-	-	-	-	-	-	-	3.00	\$364,304
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.05</b>	<b>\$370,732</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.05</b>	<b>\$370,732</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1688401 - ROYBAL-ALLARD EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$184,750	-	\$51,293	-	-	-	-	-	-	-	\$236,043
20% Available in September 2021 (BI 40344, CI 430098)	-	\$46,186	-	\$12,823	-	-	-	-	-	-	-	\$59,009
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.26	\$1,296,009	2.50	\$302,518	-	-	-	-	-	-	13.76	\$1,598,527
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$61,247	1.09	\$139,804	-	-	-	-	-	-	1.60	\$201,051
210001 - Aides & Assistants	4.66	\$344,615	2.25	\$165,504	-	-	-	-	-	-	6.91	\$510,119
220001 - Custodians <sup>4</sup>	2.00	\$138,763	-	-	-	-	-	-	-	-	2.00	\$138,763
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$288,876	4.74	\$288,876
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$333,933	-	\$341,296	-	\$4,652	-	-	-	\$679,881
Potential Funding Variance	-	-	-	-	-	\$10,556	-	\$144	-	-	-	\$10,700
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,824	-	\$6,730	-	-	-	-	-	-	-	\$101,554
<b>Total</b>	<b>22.94</b>	<b>\$2,638,826</b>	<b>9.42</b>	<b>\$1,212,459</b>	<b>0.00</b>	<b>\$351,852</b>	<b>0.00</b>	<b>\$4,796</b>	<b>4.74</b>	<b>\$288,876</b>	<b>37.10</b>	<b>\$4,496,809</b>

<sup>1</sup> **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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<sup>3</sup> 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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<sup>5</sup> 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      **1688402 - ROYBAL-ALLARD EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,103,761	-	-	-	-	-	-	-	-	9.00	\$1,103,761
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.09	\$10,808	0.02	\$2,402	-	-	-	-	-	-	0.11	\$13,210
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.19</b>	<b>\$1,127,771</b>	<b>0.02</b>	<b>\$2,402</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.21</b>	<b>\$1,130,173</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1688403 - ROYBAL-ALLARD ES DREAMS MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$599,418	-	-	-	-	-	-	-	-	5.00	\$599,418
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,358	-	-	-	-	-	-	-	-	-	\$24,358
<b>Total</b>	<b>5.50</b>	<b>\$697,576</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$697,576</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1690401 - STANFORD EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$71,898	-	\$114,938	-	-	-	-	-	-	-	\$186,836
20% Available in September 2021 (BI 40344, CI 430098)	-	\$17,975	-	\$28,734	-	-	-	-	-	-	-	\$46,709
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.10	\$1,991,285	1.40	\$145,869	-	-	-	-	-	-	17.50	\$2,137,154
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)	0.28	\$35,880	1.00	\$120,504	-	-	-	-	-	-	1.28	\$156,384
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$220,354	-	-	-	-	-	-	-	-	1.33	\$220,354
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$51,639	1.08	\$138,603	-	-	-	-	-	-	1.51	\$190,242
210001 - Aides & Assistants	1.50	\$109,622	0.75	\$55,882	-	-	-	-	-	-	2.25	\$165,504
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.06	\$271,408	4.06	\$271,408
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$353,800	-	\$350,689	-	\$4,780	-	-	-	\$709,269
Potential Funding Variance	-	-	-	-	-	\$10,847	-	\$148	-	-	-	\$10,995
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,890	-	\$1,484	-	-	-	-	-	-	-	\$97,374
<b>Total</b>	<b>24.48</b>	<b>\$2,947,547</b>	<b>4.81</b>	<b>\$991,552</b>	<b>0.00</b>	<b>\$361,536</b>	<b>0.00</b>	<b>\$4,928</b>	<b>4.06</b>	<b>\$271,408</b>	<b>33.35</b>	<b>\$4,576,971</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1690402 - STANFORD AVE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$245,227	-	-	-	-	-	-	-	-	2.00	\$245,227
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$245,227</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$245,227</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1690501 - STANFORD PC**  
 School Type <sup>1</sup>                      **Primary Center**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$60,774	-	\$71,871	-	-	-	-	-	-	-	\$132,645
20% Available in September 2021 (BI 40344, CI 430098)	-	\$15,194	-	\$17,968	-	-	-	-	-	-	-	\$33,162
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.15	\$589,702	4.20	\$442,298	-	-	-	-	-	-	9.35	\$1,032,000
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$56,580	-	-	-	-	-	-	3.00	\$56,580
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.05	\$6,165	1.00	\$120,504	-	-	-	-	-	-	1.05	\$126,669
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	1.50	\$109,622	3.00	\$220,315	-	-	-	-	-	-	4.50	\$329,937
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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	-	-	-	\$28,261	-	-	-	-	-	-	-	\$28,261
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$109,890	-	\$76,713	-	\$1,045	-	-	-	\$187,648
Potential Funding Variance	-	-	-	-	-	\$2,373	-	\$33	-	-	-	\$2,406
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,285	-	\$10,139	-	-	-	-	-	-	-	\$38,424
<b>Total</b>	<b>12.81</b>	<b>\$1,367,890</b>	<b>12.78</b>	<b>\$1,226,064</b>	<b>0.00</b>	<b>\$79,086</b>	<b>0.00</b>	<b>\$1,078</b>	<b>1.81</b>	<b>\$116,348</b>	<b>27.40</b>	<b>\$2,790,466</b>

<sup>1</sup> **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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<sup>3</sup> 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      **1690502 - STANFORD PC EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - PC**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$124,723	-	-	-	-	-	-	-	-	1.00	\$124,723
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>\$124,723</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>1.00</b>	<b>\$124,723</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1691801 - STATE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$216,852	-	\$54,587	-	-	-	-	-	-	-	\$271,439
20% Available in September 2021 (BI 40344, CI 430098)	-	\$54,213	-	\$13,647	-	-	-	-	-	-	-	\$67,860
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.45	\$2,152,676	2.50	\$283,229	-	-	-	-	-	-	20.95	\$2,435,905
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	\$38,956	2.00	\$37,102	-	-	-	-	-	-	4.00	\$76,058
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.41	\$51,522	-	-	-	-	-	-	-	-	0.41	\$51,522
120041 - Health Services (Nurses & Therapist)	0.15	\$19,803	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,307
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	4.88	\$348,607	0.75	\$55,882	-	-	-	-	-	-	5.63	\$404,489
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.81	\$313,918	4.81	\$313,918
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$11,934	-	\$23,006	-	-	-	-	-	-	-	\$34,940
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$338,317	-	\$324,075	-	\$4,417	-	-	-	\$666,809
Potential Funding Variance	-	-	-	-	-	\$10,023	-	\$137	-	-	-	\$10,160
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,195	-	\$6,653	-	-	-	-	-	-	-	\$104,848
<b>Total</b>	<b>31.80</b>	<b>\$3,540,699</b>	<b>7.83</b>	<b>\$1,081,165</b>	<b>0.00</b>	<b>\$334,098</b>	<b>0.00</b>	<b>\$4,554</b>	<b>4.81</b>	<b>\$313,918</b>	<b>44.44</b>	<b>\$5,274,434</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1691802 - STATE ST EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                      **PHBAO**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.05	\$454,910	-	-	-	-	-	-	-	-	4.05	\$454,910
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.05</b>	<b>\$454,910</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.05</b>	<b>\$454,910</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1692001 - HOPE EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$135,328	-	\$79,026	-	-	-	-	-	-	-	\$214,354
20% Available in September 2021 (BI 40344, CI 430098)	-	\$33,831	-	\$19,756	-	-	-	-	-	-	-	\$53,587
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.46	\$2,762,695	2.50	\$241,780	-	-	-	-	-	-	25.96	\$3,004,475
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)	0.23	\$29,802	1.00	\$120,504	-	-	-	-	-	-	1.23	\$150,306
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	6.00	\$438,488	-	-	-	-	-	-	-	-	6.00	\$438,488
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$313,448	-	\$342,079	-	\$4,662	-	-	-	\$660,189
Potential Funding Variance	-	-	-	-	-	\$10,580	-	\$145	-	-	-	\$10,725
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,930	-	\$6,821	-	-	-	-	-	-	-	\$111,751
<b>Total</b>	<b>36.88</b>	<b>\$4,212,660</b>	<b>6.08</b>	<b>\$860,685</b>	<b>0.00</b>	<b>\$352,659</b>	<b>0.00</b>	<b>\$4,807</b>	<b>2.62</b>	<b>\$163,052</b>	<b>45.58</b>	<b>\$5,593,863</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1698801 - SUNRISE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$100,893	-	\$104,342	-	-	-	-	-	-	-	\$205,235
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,223	-	\$26,086	-	-	-	-	-	-	-	\$51,309
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.38	\$1,499,083	4.40	\$490,747	-	-	-	-	-	-	17.78	\$1,989,830
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.29	\$36,442	-	-	-	-	-	-	-	-	0.29	\$36,442
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$236,833	-	-	-	-	-	-	-	-	1.49	\$236,833
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	1.14	\$145,809	-	-	-	-	-	-	1.91	\$238,280
210001 - Aides & Assistants	8.25	\$602,921	1.50	\$110,693	-	-	-	-	-	-	9.75	\$713,614
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$273,954	-	\$239,533	-	\$3,265	-	-	-	\$516,752
Potential Funding Variance	-	-	-	-	-	\$7,409	-	\$101	-	-	-	\$7,510
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,410	-	\$4,810	-	-	-	-	-	-	-	\$79,220
<b>Total</b>	<b>29.15</b>	<b>\$3,041,710</b>	<b>10.62</b>	<b>\$1,356,295</b>	<b>0.00</b>	<b>\$246,942</b>	<b>0.00</b>	<b>\$3,366</b>	<b>3.12</b>	<b>\$198,948</b>	<b>42.89</b>	<b>\$4,847,261</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1698802 - SUNRISE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$563,238	-	-	-	-	-	-	-	-	5.00	\$563,238
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,406	0.02	\$2,402	-	-	-	-	-	-	0.09	\$10,808
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.07</b>	<b>\$571,644</b>	<b>0.02</b>	<b>\$2,402</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.09</b>	<b>\$574,046</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1726001 - TWEEDY EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$42,831	-	\$40,034	-	-	-	-	-	-	-	\$82,865
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,707	-	\$10,009	-	-	-	-	-	-	-	\$20,716
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.42	\$2,488,245	3.80	\$420,180	-	-	-	-	-	-	25.22	\$2,908,425
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$46,495	-	-	-	-	-	-	-	-	0.37	\$46,495
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$81,662	0.12	\$14,411	-	-	-	-	-	-	0.80	\$96,073
210001 - Aides & Assistants	5.38	\$389,711	1.50	\$109,622	-	-	-	-	-	-	6.88	\$499,333
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.12	\$255,745	4.12	\$255,745
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$318,685	-	\$348,341	-	\$4,748	-	-	-	\$671,774
Potential Funding Variance	-	-	-	-	-	\$10,774	-	\$147	-	-	-	\$10,921
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,719	-	\$6,652	-	-	-	-	-	-	-	\$116,371
<b>Total</b>	<b>34.05</b>	<b>\$3,756,918</b>	<b>9.00</b>	<b>\$1,119,447</b>	<b>0.00</b>	<b>\$359,115</b>	<b>0.00</b>	<b>\$4,895</b>	<b>4.12</b>	<b>\$255,745</b>	<b>47.17</b>	<b>\$5,496,120</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1726002 - TWEEDY EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$494,673	-	-	-	-	-	-	-	-	4.00	\$494,673
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$494,673</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>	<b>\$494,673</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1737001 - UTAH EL**  
 School Type <sup>1</sup>                      **Span School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$203,414	-	\$99,996	-	-	-	-	-	-	-	\$303,410
20% Available in September 2021 (BI 40344, CI 430098)	-	\$50,853	-	\$24,999	-	-	-	-	-	-	-	\$75,852
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.75	\$3,047,306	2.82	\$300,985	-	-	-	-	-	-	29.57	\$3,348,291
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,989	-	-	-	-	-	-	1.00	\$120,989
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.84	\$113,984	-	-	-	-	-	-	-	-	0.84	\$113,984
120041 - Health Services (Nurses & Therapist)	0.79	\$104,553	1.00	\$120,504	-	-	-	-	-	-	1.79	\$225,057
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$248,027	-	-	-	-	-	-	-	-	1.51	\$248,027
190001 - Coordinator and Other Non-Classroom Certificated	0.21	\$26,996	1.04	\$134,138	-	-	-	-	-	-	1.25	\$161,134
210001 - Aides & Assistants	23.01	\$2,082,636	2.40	\$177,187	-	-	-	-	-	-	25.41	\$2,259,823
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$188,140	2.81	\$188,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$402,205	-	\$355,364	-	\$4,022	-	-	-	\$761,591
Potential Funding Variance	-	-	-	-	-	\$9,128	-	\$125	-	-	-	\$9,253
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,286	-	\$1,417	-	-	-	-	-	-	-	\$88,703
<b>Total</b>	<b>57.96</b>	<b>\$6,319,310</b>	<b>8.93</b>	<b>\$1,423,009</b>	<b>0.00</b>	<b>\$364,492</b>	<b>0.00</b>	<b>\$4,147</b>	<b>2.81</b>	<b>\$188,140</b>	<b>69.70</b>	<b>\$8,299,098</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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  
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Fund Center-School Name      **1749301 - VERNON CITY EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$126,114	-	\$18,094	-	-	-	-	-	-	-	\$144,208
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,529	-	\$4,523	-	-	-	-	-	-	-	\$36,052
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.30	\$1,030,844	2.30	\$221,772	-	-	-	-	-	-	10.60	\$1,252,616
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)	0.05	\$6,601	1.00	\$120,504	-	-	-	-	-	-	1.05	\$127,105
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$240,420	-	-	-	-	-	-	-	-	1.51	\$240,420
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	2.00	\$138,542	-	-	-	-	-	-	-	-	2.00	\$138,542
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$106,335	1.75	\$106,335
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$129,521	-	\$138,553	-	\$1,888	-	-	-	\$269,962
Potential Funding Variance	-	-	-	-	-	\$4,286	-	\$59	-	-	-	\$4,345
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,277	-	\$549	-	-	-	-	-	-	-	\$43,826
<b>Total</b>	<b>16.87</b>	<b>\$1,980,717</b>	<b>3.88</b>	<b>\$526,701</b>	<b>0.00</b>	<b>\$142,839</b>	<b>0.00</b>	<b>\$1,947</b>	<b>1.75</b>	<b>\$106,335</b>	<b>22.50</b>	<b>\$2,758,539</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1750701 - VICTORIA EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$50,021	-	\$18,737	-	-	-	-	-	-	-	\$68,758
20% Available in September 2021 (BI 40344, CI 430098)	-	\$12,505	-	\$4,684	-	-	-	-	-	-	-	\$17,189
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.20	\$2,158,072	2.80	\$314,188	-	-	-	-	-	-	21.00	\$2,472,260
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	\$19,803	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,307
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$241,636	-	-	-	-	-	-	-	-	1.51	\$241,636
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,414	0.14	\$17,997	-	-	-	-	-	-	0.89	\$114,411
210001 - Aides & Assistants	3.75	\$278,203	-	-	-	-	-	-	-	-	3.75	\$278,203
220001 - Custodians <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$239,611	3.62	\$239,611
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$252,161	-	\$282,587	-	\$3,851	-	-	-	\$538,599
Potential Funding Variance	-	-	-	-	-	\$8,740	-	\$120	-	-	-	\$8,860
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,548	-	\$6,274	-	-	-	-	-	-	-	\$96,822
<b>Total</b>	<b>29.18</b>	<b>\$3,300,946</b>	<b>6.52</b>	<b>\$813,895</b>	<b>0.00</b>	<b>\$291,327</b>	<b>0.00</b>	<b>\$3,971</b>	<b>3.62</b>	<b>\$239,611</b>	<b>39.32</b>	<b>\$4,649,750</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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  
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Fund Center-School Name      **1761501 - BOYLE HEIGHTS HS STEM MAGNET**  
 School Type <sup>1</sup>                      **Magnet School - SHS**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$66,129	-	\$141,764	-	-	-	-	-	-	-	\$207,893
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,532	-	\$35,441	-	-	-	-	-	-	-	\$51,973
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.05	\$915,780	1.00	\$101,532	-	-	-	-	-	-	9.05	\$1,017,312
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.14	\$17,075	-	-	-	-	-	-	0.14	\$17,075
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.17	\$21,887	0.50	\$61,107	-	-	-	-	-	-	0.67	\$82,994
120041 - Health Services (Nurses & Therapist)	-	-	0.14	\$17,075	-	-	-	-	-	-	0.14	\$17,075
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians <sup>4</sup>	0.71	\$36,144	-	-	-	-	-	-	-	-	0.71	\$36,144
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.25	\$177,651	-	-	-	-	-	-	-	-	2.25	\$177,651
290001 - Other Classified (Campus Aides)	0.50	\$28,104	0.17	\$9,360	-	-	-	-	-	-	0.67	\$37,464
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$21,628	-	-	-	-	-	-	-	-	-	\$21,628
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$284,668	-	\$118,984	-	\$1,621	-	-	-	\$405,273
Potential Funding Variance	-	-	-	-	-	\$3,680	-	\$51	-	-	-	\$3,731
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$47,070	-	\$903	-	-	-	-	-	-	-	\$47,973
<b>Total</b>	<b>14.68</b>	<b>\$1,683,560</b>	<b>1.95</b>	<b>\$668,925</b>	<b>0.00</b>	<b>\$122,664</b>	<b>0.00</b>	<b>\$1,672</b>	<b>0.00</b>	<b>\$0</b>	<b>16.63</b>	<b>\$2,476,821</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1764001 - CHAVEZ EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$168,692	-	\$27,086	-	-	-	-	-	-	-	\$195,778
20% Available in September 2021 (BI 40344, CI 430098)	-	\$42,172	-	\$6,772	-	-	-	-	-	-	-	\$48,944
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.10	\$1,455,635	1.40	\$154,293	-	-	-	-	-	-	13.50	\$1,609,928
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.23	\$28,978	1.00	\$120,504	-	-	-	-	-	-	1.23	\$149,482
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$214,103	-	-	-	-	-	-	-	-	1.33	\$214,103
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$54,516	1.08	\$139,112	-	-	-	-	-	-	1.51	\$193,628
210001 - Aides & Assistants	4.23	\$321,303	2.25	\$165,504	-	-	-	-	-	-	6.48	\$486,807
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$170,942	-	\$154,992	-	\$2,112	-	-	-	\$328,046
Potential Funding Variance	-	-	-	-	-	\$4,794	-	\$66	-	-	-	\$4,860
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,519	-	\$604	-	-	-	-	-	-	-	\$51,123
<b>Total</b>	<b>23.10</b>	<b>\$2,688,748</b>	<b>6.31</b>	<b>\$816,555</b>	<b>0.00</b>	<b>\$159,786</b>	<b>0.00</b>	<b>\$2,178</b>	<b>2.56</b>	<b>\$160,890</b>	<b>31.97</b>	<b>\$3,828,157</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1766401 - LEGACY SH VAPA**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$216,603	-	\$15,940	-	-	-	-	-	-	-	\$232,543
20% Available in September 2021 (BI 40344, CI 430098)	-	\$54,151	-	\$3,986	-	-	-	-	-	-	-	\$58,137
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.19	\$2,039,570	1.70	\$190,128	-	-	-	-	-	-	20.89	\$2,229,698
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$27,885	-	-	-	-	-	-	0.23	\$27,885
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.13	\$16,731	1.00	\$123,917	-	-	-	-	-	-	1.13	\$140,648
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$27,885	-	-	-	-	-	-	0.23	\$27,885
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,364	-	-	-	-	-	-	-	-	1.00	\$186,364
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,286	-	-	-	-	-	-	-	-	0.01	\$1,286
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	1.62	\$98,878	-	-	-	-	-	-	-	-	1.62	\$98,878
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.23	\$187,320	-	-	-	-	-	-	-	-	2.23	\$187,320
290001 - Other Classified (Campus Aides)	0.22	\$12,093	0.07	\$4,027	-	-	-	-	-	-	0.29	\$16,120
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$14,591	-	-	-	-	-	-	-	-	-	\$14,591
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$496,968	-	\$320,943	-	\$4,374	-	-	-	\$822,285
Potential Funding Variance	-	-	-	-	-	\$9,927	-	\$136	-	-	-	\$10,063
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,073	-	\$2,623	-	-	-	-	-	-	-	\$106,696
<b>Total</b>	<b>26.65</b>	<b>\$3,096,093</b>	<b>3.23</b>	<b>\$893,359</b>	<b>0.00</b>	<b>\$330,870</b>	<b>0.00</b>	<b>\$4,510</b>	<b>0.00</b>	<b>\$0</b>	<b>29.88</b>	<b>\$4,324,832</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1766901 - MARQUEZ SH SOC JUS**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$373,575	-	\$1,115,607	-	-	-	-	-	-	-	\$1,489,182
20% Available in September 2021 (BI 40344, CI 430098)	-	\$93,393	-	\$278,903	-	-	-	-	-	-	-	\$372,296
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.27	\$2,812,660	2.17	\$271,484	-	-	-	-	-	-	27.44	\$3,084,144
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.31	\$37,730	-	-	-	-	-	-	0.31	\$37,730
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.14	\$17,757	1.00	\$127,531	-	-	-	-	-	-	1.14	\$145,288
120041 - Health Services (Nurses & Therapist)	0.08	\$10,562	0.31	\$37,730	-	-	-	-	-	-	0.39	\$48,292
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	2.19	\$152,634	-	-	-	-	-	-	-	-	2.19	\$152,634
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.31	\$196,208	-	-	-	-	-	-	-	-	2.31	\$196,208
290001 - Other Classified (Campus Aides)	0.19	\$10,724	0.06	\$3,576	-	-	-	-	-	-	0.25	\$14,300
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$3,559	-	-	-	-	-	-	-	-	-	\$3,559
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,306,884	-	\$482,981	-	\$6,583	-	-	-	\$1,796,448
Potential Funding Variance	-	-	-	-	-	\$14,938	-	\$204	-	-	-	\$15,142
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,061	-	\$3,849	-	-	-	-	-	-	-	\$139,910
<b>Total</b>	<b>34.93</b>	<b>\$4,265,197</b>	<b>3.85</b>	<b>\$3,183,294</b>	<b>0.00</b>	<b>\$497,919</b>	<b>0.00</b>	<b>\$6,787</b>	<b>0.00</b>	<b>\$0</b>	<b>38.78</b>	<b>\$7,953,197</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1772501 - MARQUEZ SH LIBRA**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$428,300	-	\$1,796,353	-	-	-	-	-	-	-	\$2,224,653
20% Available in September 2021 (BI 40344, CI 430098)	-	\$107,074	-	\$449,089	-	-	-	-	-	-	-	\$556,163
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.37	\$2,708,456	2.17	\$231,068	-	-	-	-	-	-	27.54	\$2,939,524
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.31	\$37,730	-	-	-	-	-	-	0.31	\$37,730
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.12	\$15,244	1.00	\$124,723	-	-	-	-	-	-	1.12	\$139,967
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$37,730	-	-	-	-	-	-	0.31	\$37,730
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	3.19	\$223,719	-	-	-	-	-	-	-	-	3.19	\$223,719
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.31	\$196,208	-	-	-	-	-	-	-	-	2.31	\$196,208
290001 - Other Classified (Campus Aides)	0.19	\$10,724	0.06	\$3,576	-	-	-	-	-	-	0.25	\$14,300
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$3,559	-	-	-	-	-	-	-	-	-	\$3,559
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,343,271	-	\$457,149	-	\$6,231	-	-	-	\$1,806,651
Potential Funding Variance	-	-	-	-	-	\$14,139	-	\$193	-	-	-	\$14,332
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,762	-	\$3,849	-	-	-	-	-	-	-	\$138,611
<b>Total</b>	<b>34.43</b>	<b>\$4,174,607</b>	<b>3.85</b>	<b>\$4,027,389</b>	<b>0.00</b>	<b>\$471,288</b>	<b>0.00</b>	<b>\$6,424</b>	<b>0.00</b>	<b>\$0</b>	<b>38.28</b>	<b>\$8,679,708</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1774901 - ROOSEVELT SH**  
 School Type <sup>1</sup>                    **Senior High School**  
 Norm Category                 **PHBAO**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$262,519	-	\$172,377	-	-	-	-	-	-	-	\$434,896
20% Available in September 2021 (BI 40344, CI 430098)	-	\$65,631	-	\$43,095	-	-	-	-	-	-	-	\$108,726
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$200,461	-	-	-	-	-	-	-	-\$200,461
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	47.11	\$5,297,730	6.20	\$627,219	-	-	-	-	-	-	53.31	\$5,924,949
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	0.74	\$89,233	-	-	-	-	-	-	0.74	\$89,233
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.70	\$88,473	4.00	\$514,882	-	-	-	-	-	-	4.70	\$603,355
120041 - Health Services (Nurses & Therapist)	0.49	\$67,474	0.74	\$89,233	-	-	-	-	-	-	1.23	\$156,707
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,827	1.00	\$135,836	-	-	-	-	-	-	2.00	\$320,663
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	13.64	\$1,008,703	-	-	-	-	-	-	-	-	13.64	\$1,008,703
220001 - Custodians <sup>4</sup>	6.85	\$493,529	-	-	-	-	-	-	-	-	6.85	\$493,529
220021 - Food Services	-	-	-	-	-	-	-	-	9.05	\$613,709	9.05	\$613,709
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.74	\$388,073	-	-	-	-	-	-	-	-	4.74	\$388,073
290001 - Other Classified (Campus Aides)	1.57	\$88,474	0.52	\$29,486	-	-	-	-	-	-	2.09	\$117,960
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$7,752	-	-	-	-	-	-	-	-	-	\$7,752
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$2,623,759	-	\$1,065,377	-	\$14,521	-	-	-	\$3,703,657
Potential Funding Variance	-	-	-	-	-	\$32,950	-	\$450	-	-	-	\$33,400
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$246,248	-	\$8,412	-	-	-	-	-	-	-	\$254,660
<b>Total</b>	<b>77.10</b>	<b>\$8,218,911</b>	<b>13.20</b>	<b>\$4,133,071</b>	<b>0.00</b>	<b>\$1,098,327</b>	<b>0.00</b>	<b>\$14,971</b>	<b>9.05</b>	<b>\$613,709</b>	<b>99.35</b>	<b>\$14,078,989</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1774902 - ROOSEVELT HS LAW/PUBLIC SERVICES MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Senior High**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,641,066	2.00	\$198,858	-	-	-	-	-	-	18.00	\$1,839,924
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,294	-	-	-	-	-	-	-	-	-	\$87,294
<b>Total</b>	<b>17.00</b>	<b>\$1,857,356</b>	<b>2.00</b>	<b>\$198,858</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>19.00</b>	<b>\$2,056,214</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1775101 - ROOSEVELT SENIOR HIGH SCIENCE/TECH/MATH**  
 School Type <sup>1</sup>                      **Magnet School - SHS**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$83,920	-	\$217,984	-	-	-	-	-	-	-	\$301,904
20% Available in September 2021 (BI 40344, CI 430098)	-	\$20,980	-	\$54,496	-	-	-	-	-	-	-	\$75,476
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.41	\$2,233,432	2.25	\$221,673	-	-	-	-	-	-	22.66	\$2,455,105
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$31,271	-	-	-	-	-	-	0.26	\$31,271
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.10	\$12,057	1.00	\$120,989	-	-	-	-	-	-	1.10	\$133,046
120041 - Health Services (Nurses & Therapist)	0.10	\$13,495	0.26	\$31,271	-	-	-	-	-	-	0.36	\$44,766
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,985	-	-	-	-	-	-	-	-	1.00	\$130,985
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	2.40	\$162,519	-	-	-	-	-	-	-	-	2.40	\$162,519
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.26	\$183,080	-	-	-	-	-	-	-	-	2.26	\$183,080
290001 - Other Classified (Campus Aides)	0.55	\$31,001	0.18	\$10,339	-	-	-	-	-	-	0.73	\$41,340
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$11,066	-	-	-	-	-	-	-	-	-	\$11,066
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$738,695	-	\$396,091	-	\$5,399	-	-	-	\$1,140,185
Potential Funding Variance	-	-	-	-	-	\$12,251	-	\$167	-	-	-	\$12,418
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,960	-	\$2,948	-	-	-	-	-	-	-	\$131,908
<b>Total</b>	<b>28.57</b>	<b>\$3,244,064</b>	<b>3.95</b>	<b>\$1,429,666</b>	<b>0.00</b>	<b>\$408,342</b>	<b>0.00</b>	<b>\$5,566</b>	<b>0.00</b>	<b>\$0</b>	<b>32.52</b>	<b>\$5,087,638</b>

<sup>1</sup> **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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<sup>3</sup> 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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<sup>5</sup> 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      **1775201 - SOLIS LEARNING ACAD**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Allocated Resources</b>												
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$67,220	-	\$10,235	-	-	-	-	-	-	-	\$77,455
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,805	-	\$2,559	-	-	-	-	-	-	-	\$19,364
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.66	\$1,218,154	2.00	\$237,895	-	-	-	-	-	-	12.66	\$1,456,049
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,341	-	-	-	-	-	-	1.00	\$122,341
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$37,699	0.50	\$56,523	-	-	-	-	-	-	0.80	\$94,222
120041 - Health Services (Nurses & Therapist)	0.03	\$3,699	1.00	\$120,504	-	-	-	-	-	-	1.03	\$124,203
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	4.75	\$351,432	-	-	-	-	-	-	-	-	4.75	\$351,432
220001 - Custodians <sup>4</sup>	3.00	\$218,729	-	-	-	-	-	-	-	-	3.00	\$218,729
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$270,933	-	-	-	-	-	-	-	-	3.00	\$270,933
290001 - Other Classified (Campus Aides)	0.87	\$25,692	0.30	\$8,571	-	-	-	-	-	-	1.17	\$34,263
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$360,014	-	\$184,738	-	\$2,518	-	-	-	\$547,270
Potential Funding Variance	-	-	-	-	-	\$5,714	-	\$78	-	-	-	\$5,792
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,826	-	\$2,251	-	-	-	-	-	-	-	\$63,077
<b>Total</b>	<b>23.71</b>	<b>\$2,457,504</b>	<b>4.80</b>	<b>\$920,893</b>	<b>0.00</b>	<b>\$190,452</b>	<b>0.00</b>	<b>\$2,596</b>	<b>1.81</b>	<b>\$116,348</b>	<b>30.32</b>	<b>\$3,687,793</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1777201 - TORRES RENAISSANCE**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$418,658	-	\$734,038	-	-	-	-	-	-	-	\$1,152,696
20% Available in September 2021 (BI 40344, CI 430098)	-	\$104,664	-	\$183,510	-	-	-	-	-	-	-	\$288,174
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.21	\$1,850,686	2.00	\$184,198	-	-	-	-	-	-	21.21	\$2,034,884
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.24	\$29,499	-	-	-	-	-	-	0.24	\$29,499
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.14	\$18,156	1.00	\$98,496	-	-	-	-	-	-	1.14	\$116,652
120041 - Health Services (Nurses & Therapist)	-	-	0.24	\$29,499	-	-	-	-	-	-	0.24	\$29,499
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$179,639	-	-	-	-	-	-	-	-	1.00	\$179,639
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians <sup>4</sup>	1.72	\$109,764	-	-	-	-	-	-	-	-	1.72	\$109,764
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.24	\$180,544	-	-	-	-	-	-	-	-	2.24	\$180,544
290001 - Other Classified (Campus Aides)	0.37	\$20,650	0.12	\$6,884	-	-	-	-	-	-	0.49	\$27,534
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$16,516	-	-	-	-	-	-	-	-	-	\$16,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$862,900	-	\$317,812	-	\$4,332	-	-	-	\$1,185,044
Potential Funding Variance	-	-	-	-	-	\$9,830	-	\$134	-	-	-	\$9,964
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,268	-	\$2,884	-	-	-	-	-	-	-	\$107,152
<b>Total</b>	<b>27.73</b>	<b>\$3,229,217</b>	<b>3.60</b>	<b>\$2,131,908</b>	<b>0.00</b>	<b>\$327,642</b>	<b>0.00</b>	<b>\$4,466</b>	<b>0.00</b>	<b>\$0</b>	<b>31.33</b>	<b>\$5,693,233</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1777301 - TORRES ENG & TECH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<b>General Fund – Restricted &amp; Unrestricted</b>		<b>Targeted Student Population (TSP) <sup>2</sup></b>		<b>Specially Funded Programs <sup>5</sup></b>				<b>Cafeteria</b>		<b>Total</b>	
					<b>Title I (Intervention)</b>		<b>Title I (Family Engagement)</b>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$150,699	-	\$195,922	-	-	-	-	-	-	-	\$346,621
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,675	-	\$48,980	-	-	-	-	-	-	-	\$86,655
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$636	-	-	-	-	-	-	-	-\$636
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.51	\$1,455,211	3.17	\$321,640	-	-	-	-	-	-	17.68	\$1,776,851
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.19	\$22,763	-	-	-	-	-	-	0.19	\$22,763
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,737	0.50	\$67,399	-	-	-	-	-	-	0.69	\$91,136
120041 - Health Services (Nurses & Therapist)	0.03	\$3,699	0.19	\$22,763	-	-	-	-	-	-	0.22	\$26,462
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	1.33	\$88,952	-	-	-	-	-	-	-	-	1.33	\$88,952
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.19	\$172,018	-	-	-	-	-	-	-	-	2.19	\$172,018
290001 - Other Classified (Campus Aides)	0.28	\$15,936	0.09	\$5,308	-	-	-	-	-	-	0.37	\$21,244
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$8,497	-	-	-	-	-	-	-	-	-	\$8,497
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$733,184	-	\$273,193	-	\$3,723	-	-	-	\$1,010,100
Potential Funding Variance	-	-	-	-	-	\$8,450	-	\$116	-	-	-	\$8,566
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,121	-	\$2,045	-	-	-	-	-	-	-	\$87,166
<b>Total</b>	<b>21.83</b>	<b>\$2,390,164</b>	<b>4.14</b>	<b>\$1,419,368</b>	<b>0.00</b>	<b>\$281,643</b>	<b>0.00</b>	<b>\$3,839</b>	<b>0.00</b>	<b>\$0</b>	<b>25.97</b>	<b>\$4,095,014</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1777501 - TORRES HUM/ART/TECH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$103,558	-	\$338,947	-	-	-	-	-	-	-	\$442,505
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,889	-	\$84,738	-	-	-	-	-	-	-	\$110,627
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.65	\$1,774,409	2.17	\$239,007	-	-	-	-	-	-	19.82	\$2,013,416
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$25,535	-	-	-	-	-	-	0.21	\$25,535
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,309	1.00	\$120,989	-	-	-	-	-	-	1.24	\$151,298
120041 - Health Services (Nurses & Therapist)	-	-	0.21	\$25,535	-	-	-	-	-	-	0.21	\$25,535
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	3.06	\$222,262	-	-	-	-	-	-	-	-	3.06	\$222,262
220001 - Custodians <sup>4</sup>	1.48	\$97,568	-	-	-	-	-	-	-	-	1.48	\$97,568
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.21	\$185,199	-	-	-	-	-	-	-	-	2.21	\$185,199
290001 - Other Classified (Campus Aides)	0.32	\$17,872	0.11	\$5,962	-	-	-	-	-	-	0.43	\$23,834
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$11,802	-	-	-	-	-	-	-	-	-	\$11,802
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$777,379	-	\$304,505	-	\$4,150	-	-	-	\$1,086,034
Potential Funding Variance	-	-	-	-	-	\$9,418	-	\$129	-	-	-	\$9,547
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,408	-	\$2,293	-	-	-	-	-	-	-	\$94,701
<b>Total</b>	<b>26.01</b>	<b>\$2,745,462</b>	<b>3.70</b>	<b>\$1,620,385</b>	<b>0.00</b>	<b>\$313,923</b>	<b>0.00</b>	<b>\$4,279</b>	<b>0.00</b>	<b>\$0</b>	<b>29.71</b>	<b>\$4,684,049</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1777701 - TORRES HS SOCIAL JUSTICE LDSHP AC MAGNET**  
 School Type <sup>1</sup>                    **Magnet School - SHS**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$77,007	-	\$344,389	-	-	-	-	-	-	-	\$421,396
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,252	-	\$86,098	-	-	-	-	-	-	-	\$105,350
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.51	\$1,313,058	1.17	\$141,754	-	-	-	-	-	-	12.68	\$1,454,812
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.13	\$15,979	-	-	-	-	-	-	0.13	\$15,979
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$24,285	0.50	\$71,663	-	-	-	-	-	-	0.69	\$95,948
120041 - Health Services (Nurses & Therapist)	-	-	0.13	\$15,979	-	-	-	-	-	-	0.13	\$15,979
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,424	-	-	-	-	-	-	-	-	1.05	\$135,424
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	0.93	\$45,363	-	-	-	-	-	-	-	-	0.93	\$45,363
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.13	\$176,572	-	-	-	-	-	-	-	-	2.13	\$176,572
290001 - Other Classified (Campus Aides)	0.20	\$11,180	0.07	\$3,734	-	-	-	-	-	-	0.27	\$14,914
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$22,993	-	-	-	-	-	-	-	-	-	\$22,993
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$356,839	-	\$181,607	-	\$2,475	-	-	-	\$540,921
Potential Funding Variance	-	-	-	-	-	\$5,617	-	\$77	-	-	-	\$5,694
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,151	-	\$1,436	-	-	-	-	-	-	-	\$64,587
<b>Total</b>	<b>19.26</b>	<b>\$2,233,298</b>	<b>2.00</b>	<b>\$1,037,871</b>	<b>0.00</b>	<b>\$187,224</b>	<b>0.00</b>	<b>\$2,552</b>	<b>0.00</b>	<b>\$0</b>	<b>21.26</b>	<b>\$3,460,945</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1790401 - WOODLAWN EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$73,281	-	\$25,619	-	-	-	-	-	-	-	\$98,900
20% Available in September 2021 (BI 40344, CI 430098)	-	\$18,320	-	\$6,405	-	-	-	-	-	-	-	\$24,725
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.33	\$2,419,552	2.50	\$293,079	-	-	-	-	-	-	22.83	\$2,712,631
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)	0.13	\$15,641	1.00	\$120,504	-	-	-	-	-	-	1.13	\$136,145
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$250,848	-	-	-	-	-	-	-	-	1.51	\$250,848
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.40	\$405,216	3.00	\$220,315	-	-	-	-	-	-	8.40	\$625,531
220001 - Custodians <sup>4</sup>	2.50	\$189,151	-	-	-	-	-	-	-	-	2.50	\$189,151
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$329,050	5.24	\$329,050
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$399,775	-	\$427,403	-	\$5,825	-	-	-	\$833,003
Potential Funding Variance	-	-	-	-	-	\$13,219	-	\$181	-	-	-	\$13,400
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,438	-	\$7,109	-	-	-	-	-	-	-	\$142,547
<b>Total</b>	<b>32.77</b>	<b>\$3,714,697</b>	<b>10.08</b>	<b>\$1,281,152</b>	<b>0.00</b>	<b>\$440,622</b>	<b>0.00</b>	<b>\$6,006</b>	<b>5.24</b>	<b>\$329,050</b>	<b>48.09</b>	<b>\$5,771,527</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1790402 - WOODLAWN AVE EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,216,510	-	-	-	-	-	-	-	-	10.00	\$1,216,510
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.19	\$25,640	-	-	-	-	-	-	-	-	0.19	\$25,640
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.05	\$5,054	-	-	-	-	-	-	-	-	0.05	\$5,054
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.24</b>	<b>\$1,247,204</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.24</b>	<b>\$1,247,204</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1804701 - BELVEDERE MS**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$201,656	-	\$248,135	-	-	-	-	-	-	-	\$449,791
20% Available in September 2021 (BI 40344, CI 430098)	-	\$50,414	-	\$62,034	-	-	-	-	-	-	-	\$112,448
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.74	\$2,677,161	2.00	\$252,254	-	-	-	-	-	-	25.74	\$2,929,415
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	\$287,337	1.00	\$153,676	-	-	-	-	-	-	3.71	\$441,013
120041 - Health Services (Nurses & Therapist)	0.18	\$21,806	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,310
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,951	-	-	-	-	-	-	-	-	1.00	\$184,951
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	-	-	-	-	-	-	-	-	0.50	\$60,047
210001 - Aides & Assistants	10.26	\$736,683	-	-	-	-	-	-	-	-	10.26	\$736,683
220001 - Custodians <sup>4</sup>	4.75	\$361,610	-	-	-	-	-	-	-	-	4.75	\$361,610
220021 - Food Services	-	-	-	-	-	-	-	-	6.55	\$414,461	6.55	\$414,461
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$13,950	-	-	-	-	-	-	-	-	-	-\$13,950
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$758,080	-	\$661,435	-	\$8,194	-	-	-	\$1,427,709
Potential Funding Variance	-	-	-	-	-	\$18,594	-	\$254	-	-	-	\$18,848
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$113,538	-	\$5,890	-	-	-	-	-	-	-	\$119,428
<b>Total</b>	<b>49.01</b>	<b>\$5,083,063</b>	<b>5.80</b>	<b>\$1,761,989</b>	<b>0.00</b>	<b>\$680,029</b>	<b>0.00</b>	<b>\$8,448</b>	<b>6.55</b>	<b>\$414,461</b>	<b>61.36</b>	<b>\$7,947,990</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1804702 - BELVEDERE MEDIA MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                      **Magnet 2**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$145	-	-	-	-	-	-	-	-	-	\$145
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37	-	-	-	-	-	-	-	-	-	\$37
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$721,288	-	-	-	-	-	-	-	-	6.00	\$721,288
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,084	-	-	-	-	-	-	-	-	0.50	\$76,084
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,942	-	-	-	-	-	-	-	-	-	\$30,942
<b>Total</b>	<b>6.58</b>	<b>\$838,359</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.58</b>	<b>\$838,359</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1804703 - BELVEDERE MS STEAM MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Middle School**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$7	-	-	-	-	-	-	-	-	-	\$7
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1	-	-	-	-	-	-	-	-	-	\$1
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$696,763	-	-	-	-	-	-	-	-	6.00	\$696,763
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,084	-	-	-	-	-	-	-	-	0.50	\$76,084
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,866	-	-	-	-	-	-	-	-	-	\$30,866
<b>Total</b>	<b>6.50</b>	<b>\$803,721</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$803,721</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

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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      **1811801 - EL SERENO MS**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$585,987	-	\$118,084	-	-	-	-	-	-	-	\$704,071
20% Available in September 2021 (BI 40344, CI 430098)	-	\$146,496	-	\$29,521	-	-	-	-	-	-	-	\$176,017
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.65	\$3,413,578	2.00	\$207,026	-	-	-	-	-	-	32.65	\$3,620,604
110004 - Teacher Auxiliary	2.40	\$234,264	-	-	-	-	-	-	-	-	2.40	\$234,264
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.50	\$312,277	1.00	\$156,338	-	-	-	-	-	-	3.50	\$468,615
120041 - Health Services (Nurses & Therapist)	0.18	\$22,410	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,914
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	0.47	\$60,420	0.08	\$10,284	-	-	-	-	-	-	0.55	\$70,704
210001 - Aides & Assistants	14.45	\$1,060,156	-	-	-	-	-	-	-	-	14.45	\$1,060,156
220001 - Custodians <sup>4</sup>	6.00	\$443,044	-	-	-	-	-	-	-	-	6.00	\$443,044
220021 - Food Services	-	-	-	-	-	-	-	-	5.99	\$388,816	5.99	\$388,816
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$291,762	-	-	-	-	-	-	-	-	3.50	\$291,762
290001 - Other Classified (Campus Aides)	1.89	\$94,427	0.64	\$31,483	-	-	-	-	-	-	2.53	\$125,910
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$922,492	-	\$895,466	-	\$10,563	-	-	-	\$1,828,521
Potential Funding Variance	-	-	-	-	-	\$23,968	-	\$327	-	-	-	\$24,295
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$146,169	-	\$201,039	-	-	-	-	-	-	-	\$347,208
<b>Total</b>	<b>63.04</b>	<b>\$6,983,818</b>	<b>5.72</b>	<b>\$1,917,275</b>	<b>0.00</b>	<b>\$919,434</b>	<b>0.00</b>	<b>\$10,890</b>	<b>5.99</b>	<b>\$388,816</b>	<b>74.75</b>	<b>\$10,220,233</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1811802 - EL SERENO MS SCIENCE/TECH/MATH MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$2,972	-	-	-	-	-	-	-	-	-	\$2,972
20% Available in September 2021 (BI 40344, CI 430098)	-	\$743	-	-	-	-	-	-	-	-	-	\$743
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$612,868	-	-	-	-	-	-	-	-	5.00	\$612,868
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$78,533	0.02	\$2,571	-	-	-	-	-	-	0.60	\$81,104
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,304	-	-	-	-	-	-	-	-	-	\$26,304
<b>Total</b>	<b>5.58</b>	<b>\$721,420</b>	<b>0.02</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.60</b>	<b>\$723,991</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1811803 - EL SERENO MS GIFTED MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$15	-	-	-	-	-	-	-	-	-	\$15
20% Available in September 2021 (BI 40344, CI 430098)	-	\$3	-	-	-	-	-	-	-	-	-	\$3
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$619,621	-	-	-	-	-	-	-	-	5.00	\$619,621
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	-	-	-	-	-	-	-	-	0.20	\$24,659
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$72,068	0.01	\$1,286	-	-	-	-	-	-	0.55	\$73,354
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,191	-	-	-	-	-	-	-	-	-	\$26,191
<b>Total</b>	<b>5.74</b>	<b>\$742,557</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.75</b>	<b>\$743,843</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1811804 - EL SERENO MS ENV SCI/HUMANITARIAN MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$694,334	-	-	-	-	-	-	-	-	6.00	\$694,334
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,142	0.01	\$1,286	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,535	-	-	-	-	-	-	-	-	-	\$30,535
<b>Total</b>	<b>6.04</b>	<b>\$730,011</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.05</b>	<b>\$731,297</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1815101 - GAGE MS**  
 School Type <sup>1</sup>                    **Middle School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$741,778	-	\$534,037	-	-	-	-	-	-	-	\$1,275,815
20% Available in September 2021 (BI 40344, CI 430098)	-	\$185,444	-	\$133,509	-	-	-	-	-	-	-	\$318,953
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	43.58	\$4,660,073	4.00	\$398,402	-	-	-	-	-	-	47.58	\$5,058,475
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,815	-	-	-	-	-	-	1.00	\$107,815
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.83	\$474,250	1.00	\$153,676	-	-	-	-	-	-	4.83	\$627,926
120041 - Health Services (Nurses & Therapist)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$185,333	-	-	-	-	-	-	-	-	1.00	\$185,333
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,027	-	-	-	-	-	-	-	-	0.30	\$36,027
210001 - Aides & Assistants	12.88	\$937,821	-	-	-	-	-	-	-	-	12.88	\$937,821
220001 - Custodians <sup>4</sup>	6.00	\$440,270	-	-	-	-	-	-	-	-	6.00	\$440,270
220021 - Food Services	-	-	-	-	-	-	-	-	7.55	\$502,267	7.55	\$502,267
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$361,510	-	-	-	-	-	-	-	-	4.50	\$361,510
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,467,019	-	\$1,153,004	-	\$14,073	-	-	-	\$2,634,096
Potential Funding Variance	-	-	-	-	-	\$31,933	-	\$436	-	-	-	\$32,369
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$222,448	-	\$8,162	-	-	-	-	-	-	-	\$230,610
<b>Total</b>	<b>75.09</b>	<b>\$8,477,041</b>	<b>7.50</b>	<b>\$2,951,246</b>	<b>0.00</b>	<b>\$1,184,937</b>	<b>0.00</b>	<b>\$14,509</b>	<b>7.55</b>	<b>\$502,267</b>	<b>90.14</b>	<b>\$13,130,000</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1815102 - HENRY T GAGE MS SCIENCE/TECH/MATH MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                      **Magnet 2**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$17	-	-	-	-	-	-	-	-	-	\$17
20% Available in September 2021 (BI 40344, CI 430098)	-	\$4	-	-	-	-	-	-	-	-	-	\$4
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,136,178	1.00	\$86,522	-	-	-	-	-	-	11.00	\$1,222,700
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,252	-	-	-	-	-	-	-	-	0.50	\$70,252
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,482	-	-	-	-	-	-	-	-	-	\$56,482
<b>Total</b>	<b>10.60</b>	<b>\$1,276,135</b>	<b>1.00</b>	<b>\$86,522</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.60</b>	<b>\$1,362,657</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1815301 - SOUTHEAST MS**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$824,031	-	\$222,436	-	-	-	-	-	-	-	\$1,046,467
20% Available in September 2021 (BI 40344, CI 430098)	-	\$206,007	-	\$55,609	-	-	-	-	-	-	-	\$261,616
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	33.69	\$3,447,084	5.00	\$526,296	-	-	-	-	-	-	38.69	\$3,973,380
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.52	\$313,985	1.00	\$155,451	-	-	-	-	-	-	3.52	\$469,436
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,360	-	-	-	-	-	-	-	-	1.00	\$186,360
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,711	-	-	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	13.50	\$982,877	-	-	-	-	-	-	-	-	13.50	\$982,877
220001 - Custodians <sup>4</sup>	4.50	\$322,270	-	-	-	-	-	-	-	-	4.50	\$322,270
220021 - Food Services	-	-	-	-	-	-	-	-	6.55	\$430,475	6.55	\$430,475
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$357,506	-	-	-	-	-	-	-	-	4.50	\$357,506
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,193,660	-	\$993,314	-	\$11,897	-	-	-	\$2,198,871
Potential Funding Variance	-	-	-	-	-	\$26,995	-	\$368	-	-	-	\$27,363
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$192,140	-	\$7,416	-	-	-	-	-	-	-	\$199,556
<b>Total</b>	<b>61.61</b>	<b>\$6,950,424</b>	<b>8.50</b>	<b>\$2,425,687</b>	<b>0.00</b>	<b>\$1,020,309</b>	<b>0.00</b>	<b>\$12,265</b>	<b>6.55</b>	<b>\$430,475</b>	<b>76.66</b>	<b>\$10,839,160</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1815302 - SOUTHEAST MS DREAMS MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Middle School**  
 Norm Category                 **Magnet 2**  
 Local District                  **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$192	-	-	-	-	-	-	-	-	-	\$192
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48	-	-	-	-	-	-	-	-	-	\$48
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.10	\$1,689,591	3.00	\$297,478	-	-	-	-	-	-	20.10	\$1,987,069
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,985	-	-	-	-	-	-	-	-	1.00	\$130,985
210001 - Aides & Assistants	0.32	\$31,499	-	-	-	-	-	-	-	-	0.32	\$31,499
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,194	-	-	-	-	-	-	-	-	-	\$90,194
<b>Total</b>	<b>18.42</b>	<b>\$1,942,509</b>	<b>3.00</b>	<b>\$297,478</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>21.42</b>	<b>\$2,239,987</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1816801 - GRIFFITH MS STEAM MAGNET**  
 School Type <sup>1</sup>                      **Magnet School - MS**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Allocated Resources</b>												
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$294,566	-	\$291,580	-	-	-	-	-	-	-	\$586,146
20% Available in September 2021 (BI 40344, CI 430098)	-	\$73,640	-	\$72,895	-	-	-	-	-	-	-	\$146,535
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	55.98	\$6,407,349	5.00	\$541,597	-	-	-	-	-	-	60.98	\$6,948,946
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)	4.14	\$491,273	1.00	\$153,676	-	-	-	-	-	-	5.14	\$644,949
120041 - Health Services (Nurses & Therapist)	0.20	\$25,341	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,845
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	1.68	\$217,414	0.12	\$15,426	-	-	-	-	-	-	1.80	\$232,840
210001 - Aides & Assistants	14.50	\$1,068,359	-	-	-	-	-	-	-	-	14.50	\$1,068,359
220001 - Custodians <sup>4</sup>	5.00	\$366,847	-	-	-	-	-	-	-	-	5.00	\$366,847
220021 - Food Services	-	-	-	-	-	-	-	-	8.23	\$503,832	8.23	\$503,832
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$346,386	-	-	-	-	-	-	-	-	4.50	\$346,386
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,246,352	-	\$1,080,204	-	\$13,081	-	-	-	\$2,339,637
Potential Funding Variance	-	-	-	-	-	\$29,682	-	\$405	-	-	-	\$30,087
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$306,668	-	\$7,847	-	-	-	-	-	-	-	\$314,515
<b>Total</b>	<b>89.70</b>	<b>\$9,972,159</b>	<b>8.62</b>	<b>\$2,601,916</b>	<b>0.00</b>	<b>\$1,109,886</b>	<b>0.00</b>	<b>\$13,486</b>	<b>8.23</b>	<b>\$503,832</b>	<b>106.55</b>	<b>\$14,201,279</b>

<sup>1</sup> **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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<sup>5</sup> 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      **1817901 - HOLLENBECK MS**  
 School Type <sup>1</sup>                    **Middle School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$367,164	-	\$221,109	-	-	-	-	-	-	-	\$588,273
20% Available in September 2021 (BI 40344, CI 430098)	-	\$91,792	-	\$55,276	-	-	-	-	-	-	-	\$147,068
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.95	\$2,977,162	2.00	\$169,947	-	-	-	-	-	-	27.95	\$3,147,109
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.86	\$103,429	-	-	-	-	-	-	0.86	\$103,429
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.90	\$343,409	1.00	\$153,676	-	-	-	-	-	-	3.90	\$497,085
120041 - Health Services (Nurses & Therapist)	0.06	\$7,109	0.86	\$103,429	-	-	-	-	-	-	0.92	\$110,538
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,566	-	-	-	-	-	-	-	-	0.30	\$38,566
210001 - Aides & Assistants	10.01	\$724,611	-	-	-	-	-	-	-	-	10.01	\$724,611
220001 - Custodians <sup>4</sup>	4.30	\$332,650	-	-	-	-	-	-	-	-	4.30	\$332,650
220021 - Food Services	-	-	-	-	-	-	-	-	7.05	\$459,374	7.05	\$459,374
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$291,762	-	-	-	-	-	-	-	-	3.50	\$291,762
290001 - Other Classified (Campus Aides)	3.03	\$170,177	1.01	\$56,733	-	-	-	-	-	-	4.04	\$226,910
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$20,321	-	-	-	-	-	-	-	-	-	-\$20,321
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,037,031	-	\$824,256	-	\$10,413	-	-	-	\$1,871,700
Potential Funding Variance	-	-	-	-	-	\$23,629	-	\$323	-	-	-	\$23,952
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$126,948	-	\$6,390	-	-	-	-	-	-	-	\$133,338
<b>Total</b>	<b>51.05</b>	<b>\$5,635,038</b>	<b>5.73</b>	<b>\$1,907,020</b>	<b>0.00</b>	<b>\$847,885</b>	<b>0.00</b>	<b>\$10,736</b>	<b>7.05</b>	<b>\$459,374</b>	<b>63.83</b>	<b>\$8,860,053</b>

<sup>1</sup> **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

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

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<sup>5</sup> 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      **1817902 - HOLLENBECK MS STEMM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$560	-	-	-	-	-	-	-	-	-	\$560
20% Available in September 2021 (BI 40344, CI 430098)	-	\$140	-	-	-	-	-	-	-	-	-	\$140
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,221,435	1.00	\$120,504	-	-	-	-	-	-	12.00	\$1,341,939
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$68,791	-	-	-	-	-	-	-	-	0.55	\$68,791
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,223	-	-	-	-	-	-	-	-	-	\$58,223
<b>Total</b>	<b>12.40</b>	<b>\$1,417,455</b>	<b>1.00</b>	<b>\$120,504</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>13.40</b>	<b>\$1,537,959</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1817903 - HOLLENBECK MS LAW/PUBLIC SERVICE MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$705,689	-	-	-	-	-	-	-	-	6.00	\$705,689
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,793	-	-	-	-	-	-	-	-	0.50	\$74,793
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,944	-	-	-	-	-	-	-	-	-	\$30,944
<b>Total</b>	<b>6.50</b>	<b>\$811,426</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$811,426</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1826401 - NIGHTINGALE MS**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$151,962	-	\$49,374	-	-	-	-	-	-	-	\$201,336
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,990	-	\$12,343	-	-	-	-	-	-	-	\$50,333
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.01	\$2,324,356	1.65	\$171,461	-	-	-	-	-	-	22.66	\$2,495,817
110004 - Teacher Auxiliary	2.40	\$234,264	-	-	-	-	-	-	-	-	2.40	\$234,264
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.55	\$314,021	1.00	\$150,616	-	-	-	-	-	-	3.55	\$464,637
120041 - Health Services (Nurses & Therapist)	0.16	\$20,038	1.00	\$120,504	-	-	-	-	-	-	1.16	\$140,542
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,282	-	-	-	-	-	-	-	-	1.00	\$169,282
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,277	-	-	-	-	-	-	-	-	0.50	\$64,277
210001 - Aides & Assistants	11.77	\$866,591	0.06	\$5,518	-	-	-	-	-	-	11.83	\$872,109
220001 - Custodians <sup>4</sup>	4.50	\$339,734	-	-	-	-	-	-	-	-	4.50	\$339,734
220021 - Food Services	-	-	-	-	-	-	-	-	5.12	\$339,950	5.12	\$339,950
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$287,966	-	-	-	-	-	-	-	-	3.50	\$287,966
290001 - Other Classified (Campus Aides)	1.33	\$59,306	0.45	\$19,775	-	-	-	-	-	-	1.78	\$79,081
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$768,429	-	\$664,566	-	\$8,237	-	-	-	\$1,441,232
Potential Funding Variance	-	-	-	-	-	\$18,691	-	\$255	-	-	-	\$18,946
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,603	-	\$5,456	-	-	-	-	-	-	-	\$108,059
<b>Total</b>	<b>48.72</b>	<b>\$4,953,790</b>	<b>5.16</b>	<b>\$1,427,393</b>	<b>0.00</b>	<b>\$683,257</b>	<b>0.00</b>	<b>\$8,492</b>	<b>5.12</b>	<b>\$339,950</b>	<b>59.00</b>	<b>\$7,412,882</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1826402 - NIGHTINGALE BET MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$14	-	-	-	-	-	-	-	-	-	\$14
20% Available in September 2021 (BI 40344, CI 430098)	-	\$3	-	-	-	-	-	-	-	-	-	\$3
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,238,398	1.00	\$95,400	-	-	-	-	-	-	11.00	\$1,333,798
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.08	\$10,562	-	-	-	-	-	-	-	-	0.08	\$10,562
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,424	-	-	-	-	-	-	-	-	1.05	\$135,424
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,707	-	-	-	-	-	-	-	-	-	\$53,707
<b>Total</b>	<b>11.13</b>	<b>\$1,438,108</b>	<b>1.00</b>	<b>\$95,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.13</b>	<b>\$1,533,508</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1826403 - FLORENCE NIGHTINGALE MS GIFTED STEM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$434,889	-	-	-	-	-	-	-	-	4.00	\$434,889
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,321	-	-	-	-	-	-	-	-	-	\$20,321
<b>Total</b>	<b>4.05</b>	<b>\$461,638</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.05</b>	<b>\$461,638</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

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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      **1826404 - NIGHTINGALE MS MED/HEA/KINESIOLOGY MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$434,293	1.00	\$88,859	-	-	-	-	-	-	5.00	\$523,152
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,984	-	-	-	-	-	-	-	-	-	\$20,984
<b>Total</b>	<b>4.00</b>	<b>\$455,277</b>	<b>1.00</b>	<b>\$88,859</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.00</b>	<b>\$544,136</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

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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      **1826801 - NIMITZ MS**  
 School Type <sup>1</sup>                    **Middle School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$640,053	-	\$315,646	-	-	-	-	-	-	-	\$955,699
20% Available in September 2021 (BI 40344, CI 430098)	-	\$160,013	-	\$78,912	-	-	-	-	-	-	-	\$238,925
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	39.50	\$4,591,548	3.00	\$261,490	-	-	-	-	-	-	42.50	\$4,853,038
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$99,392	-	-	-	-	-	-	1.00	\$99,392
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.61	\$419,192	1.00	\$155,451	-	-	-	-	-	-	4.61	\$574,643
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$187,684	-	-	-	-	-	-	-	-	1.00	\$187,684
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,697	-	-	-	-	-	-	-	-	0.90	\$115,697
210001 - Aides & Assistants	12.39	\$908,991	0.06	\$5,518	-	-	-	-	-	-	12.45	\$914,509
220001 - Custodians <sup>4</sup>	5.50	\$397,089	-	-	-	-	-	-	-	-	5.50	\$397,089
220021 - Food Services	-	-	-	-	-	-	-	-	6.05	\$392,907	6.05	\$392,907
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$347,526	-	-	-	-	-	-	-	-	4.50	\$347,526
290001 - Other Classified (Campus Aides)	1.74	\$51,384	0.60	\$17,142	-	-	-	-	-	-	2.34	\$68,526
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,390,349	-	\$1,145,958	-	\$13,977	-	-	-	\$2,550,284
Potential Funding Variance	-	-	-	-	-	\$31,716	-	\$433	-	-	-	\$32,149
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$204,321	-	\$8,471	-	-	-	-	-	-	-	\$212,792
<b>Total</b>	<b>69.24</b>	<b>\$8,018,100</b>	<b>6.66</b>	<b>\$2,452,875</b>	<b>0.00</b>	<b>\$1,177,674</b>	<b>0.00</b>	<b>\$14,410</b>	<b>6.05</b>	<b>\$392,907</b>	<b>81.95</b>	<b>\$12,055,966</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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  
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Fund Center-School Name      **1826802 - CHESTER W NIMITZ MS SCIENCE/TECHNOLOGY/MATH**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$4	-	-	-	-	-	-	-	-	-	\$4
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,628,487	2.00	\$240,916	-	-	-	-	-	-	17.00	\$1,869,403
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.03	\$3,961	-	-	-	-	-	-	-	-	0.03	\$3,961
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$128,105	-	-	-	-	-	-	-	-	1.10	\$128,105
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,696	-	-	-	-	-	-	-	-	-	\$80,696
<b>Total</b>	<b>16.13</b>	<b>\$1,841,253</b>	<b>2.00</b>	<b>\$240,916</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>18.13</b>	<b>\$2,082,169</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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  
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Fund Center-School Name      **1837701 - SOUTH GATE MS**  
 School Type <sup>1</sup>                    **Middle School**  
 Norm Category                 **PHBAO**  
 Local District                   **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Allocated Resources</b>												
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$371,803	-	\$94,431	-	-	-	-	-	-	-	\$466,234
20% Available in September 2021 (BI 40344, CI 430098)	-	\$92,950	-	\$23,608	-	-	-	-	-	-	-	\$116,558
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	47.84	\$5,480,435	5.00	\$548,760	-	-	-	-	-	-	52.84	\$6,029,195
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	4.09	\$470,710	1.00	\$153,676	-	-	-	-	-	-	5.09	\$624,386
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,272	1.00	\$156,338	-	-	-	-	-	-	2.00	\$342,610
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.00	\$819,791	-	-	-	-	-	-	-	-	11.00	\$819,791
220001 - Custodians <sup>4</sup>	5.50	\$412,950	-	-	-	-	-	-	-	-	5.50	\$412,950
220021 - Food Services	-	-	-	-	-	-	-	-	7.55	\$502,267	7.55	\$502,267
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$354,569	-	-	-	-	-	-	-	-	4.50	\$354,569
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,352,118	-	\$1,196,840	-	\$14,671	-	-	-	\$2,563,629
Potential Funding Variance	-	-	-	-	-	\$33,289	-	\$454	-	-	-	\$33,743
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$246,984	-	\$9,270	-	-	-	-	-	-	-	\$256,254
<b>Total</b>	<b>76.73</b>	<b>\$8,632,554</b>	<b>9.50</b>	<b>\$2,607,331</b>	<b>0.00</b>	<b>\$1,230,129</b>	<b>0.00</b>	<b>\$15,125</b>	<b>7.55</b>	<b>\$502,267</b>	<b>93.78</b>	<b>\$12,987,406</b>

<sup>1</sup> **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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<sup>3</sup> 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.

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

<sup>5</sup> 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  
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Fund Center-School Name      **1837702 - SOUTH GATE MS SCIENCE/TECH/MATH MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                      **Magnet 2**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$12,843	-	-	-	-	-	-	-	-	-	\$12,843
20% Available in September 2021 (BI 40344, CI 430098)	-	\$3,210	-	-	-	-	-	-	-	-	-	\$3,210
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,610,543	1.00	\$124,723	-	-	-	-	-	-	14.00	\$1,735,266
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,991	-	-	-	-	-	-	-	-	-	\$68,991
<b>Total</b>	<b>14.00</b>	<b>\$1,824,583</b>	<b>1.00</b>	<b>\$124,723</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>15.00</b>	<b>\$1,949,306</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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  
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Fund Center-School Name      **1838701 - ROBERT L STEVENSON COLLEGE & CAREER PREP**  
 School Type <sup>1</sup>                      **Middle School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$279,960	-	\$138,838	-	-	-	-	-	-	-	\$418,798
20% Available in September 2021 (BI 40344, CI 430098)	-	\$69,989	-	\$34,709	-	-	-	-	-	-	-	\$104,698
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$4,237	-	-	-	-	-	-	-	-\$4,237
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.59	\$3,523,524	3.00	\$257,756	-	-	-	-	-	-	35.59	\$3,781,280
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)	2.75	\$284,441	1.00	\$139,699	-	-	-	-	-	-	3.75	\$424,140
120041 - Health Services (Nurses & Therapist)	0.98	\$123,297	1.00	\$120,504	-	-	-	-	-	-	1.98	\$243,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	-	-	-	-	-	-	-	-	0.60	\$77,131
210001 - Aides & Assistants	15.12	\$1,108,329	-	-	-	-	-	-	-	-	15.12	\$1,108,329
220001 - Custodians <sup>4</sup>	5.50	\$419,573	-	-	-	-	-	-	-	-	5.50	\$419,573
220021 - Food Services	-	-	-	-	-	-	-	-	7.93	\$550,771	7.93	\$550,771
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,088,926	-	\$781,202	-	\$9,827	-	-	-	\$1,879,955
Potential Funding Variance	-	-	-	-	-	\$22,298	-	\$304	-	-	-	\$22,602
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$149,992	-	\$6,337	-	-	-	-	-	-	-	\$156,329
<b>Total</b>	<b>64.74</b>	<b>\$6,693,014</b>	<b>6.50</b>	<b>\$1,934,571</b>	<b>0.00</b>	<b>\$803,500</b>	<b>0.00</b>	<b>\$10,131</b>	<b>7.93</b>	<b>\$550,771</b>	<b>79.17</b>	<b>\$9,991,987</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1838702 - STEVENSON COL & CAR PREP GIFTED MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1	-	-	-	-	-	-	-	-	-	\$1
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$618,269	1.00	\$99,392	-	-	-	-	-	-	6.00	\$717,661
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,424	-	-	-	-	-	-	-	-	1.05	\$135,424
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,292	-	-	-	-	-	-	-	-	-	\$27,292
<b>Total</b>	<b>6.15</b>	<b>\$794,481</b>	<b>1.00</b>	<b>\$99,392</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.15</b>	<b>\$893,873</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1838703 - STEVENSON COL & CAR PREP CA MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$635,463	-	-	-	-	-	-	-	-	6.00	\$635,463
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,221	-	-	-	-	-	-	-	-	-	\$30,221
<b>Total</b>	<b>6.00</b>	<b>\$665,684</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.00</b>	<b>\$665,684</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1839001 - WALNUT PARK MS SJ/SL**  
 School Type <sup>1</sup>                    **Middle School**  
 Norm Category                  **PHBAO**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$371,647	-	\$95,652	-	-	-	-	-	-	-	\$467,299
20% Available in September 2021 (BI 40344, CI 430098)	-	\$92,911	-	\$23,913	-	-	-	-	-	-	-	\$116,824
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.20	\$1,789,220	2.00	\$211,442	-	-	-	-	-	-	18.20	\$2,000,662
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.53	\$63,674	-	-	-	-	-	-	0.53	\$63,674
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.34	\$166,928	-	-	-	-	-	-	-	-	1.34	\$166,928
120041 - Health Services (Nurses & Therapist)	0.06	\$8,154	0.53	\$63,674	-	-	-	-	-	-	0.59	\$71,828
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	1.85	\$155,796	-	-	-	-	-	-	-	-	1.85	\$155,796
220021 - Food Services	-	-	-	-	-	-	-	-	6.24	\$412,670	6.24	\$412,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.26	\$187,314	-	-	-	-	-	-	-	-	2.26	\$187,314
290001 - Other Classified (Campus Aides)	0.32	\$18,100	0.11	\$6,032	-	-	-	-	-	-	0.43	\$24,132
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$21,387	-	-	-	-	-	-	-	-	-	-\$21,387
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$541,554	-	\$406,246	-	\$4,716	-	-	-	\$952,516
Potential Funding Variance	-	-	-	-	-	\$10,701	-	\$146	-	-	-	\$10,847
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,738	-	\$2,955	-	-	-	-	-	-	-	\$96,693
<b>Total</b>	<b>25.28</b>	<b>\$3,200,314</b>	<b>3.17</b>	<b>\$1,008,896</b>	<b>0.00</b>	<b>\$416,947</b>	<b>0.00</b>	<b>\$4,862</b>	<b>6.24</b>	<b>\$412,670</b>	<b>34.69</b>	<b>\$5,043,689</b>

<sup>1</sup> **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

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

<sup>3</sup> 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      **1853601 - BELL SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$703,372	-	\$286,497	-	-	-	-	-	-	-	\$989,869
20% Available in September 2021 (BI 40344, CI 430098)	-	\$175,842	-	\$71,624	-	-	-	-	-	-	-	\$247,466
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	68.48	\$7,841,995	10.35	\$1,113,861	-	-	-	-	-	-	78.83	\$8,955,856
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.89	\$111,840	6.00	\$748,454	-	-	-	-	-	-	6.89	\$860,294
120041 - Health Services (Nurses & Therapist)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$190,415	3.00	\$476,464	-	-	-	-	-	-	4.00	\$666,879
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	-	-	-	-	-	-	-	-	0.50	\$60,047
210001 - Aides & Assistants	13.89	\$1,011,077	-	-	-	-	-	-	-	-	13.89	\$1,011,077
220001 - Custodians <sup>4</sup>	8.00	\$597,921	-	-	-	-	-	-	-	-	8.00	\$597,921
220021 - Food Services	-	-	-	-	-	-	-	-	16.29	\$1,091,302	16.29	\$1,091,302
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$555,799	-	-	-	-	-	-	-	-	7.00	\$555,799
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,939,714	-	\$1,694,740	-	\$23,100	-	-	-	\$3,657,554
Potential Funding Variance	-	-	-	-	-	\$52,415	-	\$715	-	-	-	\$53,130
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$393,961	-	\$14,205	-	-	-	-	-	-	-	\$408,166
<b>Total</b>	<b>100.98</b>	<b>\$11,715,689</b>	<b>21.70</b>	<b>\$4,915,772</b>	<b>0.00</b>	<b>\$1,747,155</b>	<b>0.00</b>	<b>\$23,815</b>	<b>16.29</b>	<b>\$1,091,302</b>	<b>138.97</b>	<b>\$19,493,733</b>

<sup>1</sup> **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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**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      **1853614 - BELL SH GIFTED SCIENCE/TECH/ENG/MATH MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,459,554	3.00	\$328,560	-	-	-	-	-	-	24.00	\$2,788,114
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,525	-	-	-	-	-	-	-	-	1.00	\$108,525
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$114,390	-	-	-	-	-	-	-	-	-	\$114,390
<b>Total</b>	<b>22.00</b>	<b>\$2,682,469</b>	<b>3.00</b>	<b>\$328,560</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>25.00</b>	<b>\$3,011,029</b>

<sup>1</sup> **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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<sup>3</sup> 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.

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

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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      **1860601 - TORRES ELA PA MAG**  
 School Type <sup>1</sup>                      **Magnet School - SHS**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$240,821	-	\$49,543	-	-	-	-	-	-	-	\$290,364
20% Available in September 2021 (BI 40344, CI 430098)	-	\$60,204	-	\$12,386	-	-	-	-	-	-	-	\$72,590
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$10,512	-	-	-	-	-	-	-	-\$10,512
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.57	\$2,007,438	2.82	\$299,704	-	-	-	-	-	-	20.39	\$2,307,142
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$26,728	-	-	-	-	-	-	0.22	\$26,728
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$34,203	1.00	\$123,917	-	-	-	-	-	-	1.27	\$158,120
120041 - Health Services (Nurses & Therapist)	0.08	\$9,863	0.22	\$26,728	-	-	-	-	-	-	0.30	\$36,591
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$179,639	-	-	-	-	-	-	-	-	1.00	\$179,639
190001 - Coordinator and Other Non-Classroom Certificated	1.15	\$127,808	-	-	-	-	-	-	-	-	1.15	\$127,808
210001 - Aides & Assistants	3.88	\$280,089	-	-	-	-	-	-	-	-	3.88	\$280,089
220001 - Custodians <sup>4</sup>	1.55	\$101,157	-	-	-	-	-	-	-	-	1.55	\$101,157
220021 - Food Services	-	-	-	-	-	-	-	-	9.86	\$656,659	9.86	\$656,659
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.22	\$186,276	-	-	-	-	-	-	-	-	2.22	\$186,276
290001 - Other Classified (Campus Aides)	0.33	\$18,716	0.11	\$6,230	-	-	-	-	-	-	0.44	\$24,946
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$13,213	-	-	-	-	-	-	-	-	-	\$13,213
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$555,679	-	\$284,935	-	\$3,883	-	-	-	\$844,497
Potential Funding Variance	-	-	-	-	-	\$8,813	-	\$121	-	-	-	\$8,934
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$101,463	-	\$2,401	-	-	-	-	-	-	-	\$103,864
<b>Total</b>	<b>28.05</b>	<b>\$3,360,890</b>	<b>4.37</b>	<b>\$1,092,804</b>	<b>0.00</b>	<b>\$293,748</b>	<b>0.00</b>	<b>\$4,004</b>	<b>9.86</b>	<b>\$656,659</b>	<b>42.28</b>	<b>\$5,408,105</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1861101 - MENDEZ SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$187,830	-	\$85,541	-	-	-	-	-	-	-	\$273,371
20% Available in September 2021 (BI 40344, CI 430098)	-	\$46,958	-	\$21,386	-	-	-	-	-	-	-	\$68,344
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$31,446	-	-	-	-	-	-	-	-\$31,446
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	39.90	\$4,526,240	4.50	\$541,060	-	-	-	-	-	-	44.40	\$5,067,300
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,989	-	-	-	-	-	-	1.00	\$120,989
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.22	\$27,646	3.00	\$390,373	-	-	-	-	-	-	3.22	\$418,019
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$185,333	-	-	-	-	-	-	-	-	1.00	\$185,333
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,036	-	-	-	-	-	-	-	-	0.40	\$48,036
210001 - Aides & Assistants	17.02	\$1,236,355	-	-	-	-	-	-	-	-	17.02	\$1,236,355
220001 - Custodians <sup>4</sup>	5.00	\$343,002	-	-	-	-	-	-	-	-	5.00	\$343,002
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$337,674	5.24	\$337,674
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$343,618	-	-	-	-	-	-	-	-	4.00	\$343,618
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,620,182	-	\$678,678	-	\$9,250	-	-	-	\$2,308,110
Potential Funding Variance	-	-	-	-	-	\$20,991	-	\$287	-	-	-	\$21,278
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$192,475	-	\$5,747	-	-	-	-	-	-	-	\$198,222
<b>Total</b>	<b>69.24</b>	<b>\$7,248,546</b>	<b>10.00</b>	<b>\$2,902,458</b>	<b>0.00</b>	<b>\$699,669</b>	<b>0.00</b>	<b>\$9,537</b>	<b>5.24</b>	<b>\$337,674</b>	<b>84.48</b>	<b>\$11,197,884</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1861801 - WILSON SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$638,858	-	\$177,782	-	-	-	-	-	-	-	\$816,640
20% Available in September 2021 (BI 40344, CI 430098)	-	\$159,714	-	\$44,445	-	-	-	-	-	-	-	\$204,159
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	45.05	\$4,985,981	6.45	\$712,417	-	-	-	-	-	-	51.50	\$5,698,398
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,341	-	-	-	-	-	-	1.00	\$122,341
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.71	\$89,220	4.00	\$504,274	-	-	-	-	-	-	4.71	\$593,494
120041 - Health Services (Nurses & Therapist)	0.15	\$18,765	1.00	\$120,504	-	-	-	-	-	-	1.15	\$139,269
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$260,292	1.00	\$127,056	-	-	-	-	-	-	2.50	\$387,348
190001 - Coordinator and Other Non-Classroom Certificated	0.45	\$57,849	1.00	\$116,193	-	-	-	-	-	-	1.45	\$174,042
210001 - Aides & Assistants	18.14	\$1,350,978	-	-	-	-	-	-	-	-	18.14	\$1,350,978
220001 - Custodians <sup>4</sup>	8.75	\$622,726	-	-	-	-	-	-	-	-	8.75	\$622,726
220021 - Food Services	-	-	-	-	-	-	-	-	6.99	\$460,608	6.99	\$460,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$416,303	-	-	-	-	-	-	-	-	5.00	\$416,303
290001 - Other Classified (Campus Aides)	3.94	\$212,555	1.07	\$63,246	-	-	-	-	-	-	5.01	\$275,801
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,650	-	-	-	-	-	-	-	-	-	-\$4,650
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,230,350	-	\$1,026,237	-	\$13,988	-	-	-	\$2,270,575
Potential Funding Variance	-	-	-	-	-	\$31,740	-	\$433	-	-	-	\$32,173
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$237,623	-	\$206,226	-	-	-	-	-	-	-	\$443,849
<b>Total</b>	<b>83.69</b>	<b>\$9,046,214</b>	<b>15.52</b>	<b>\$3,424,834</b>	<b>0.00</b>	<b>\$1,057,977</b>	<b>0.00</b>	<b>\$14,421</b>	<b>6.99</b>	<b>\$460,608</b>	<b>106.20</b>	<b>\$14,004,054</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1861802 - WILSON POLICE ACD MG**  
 School Type <sup>1</sup>                    **Magnet Ctr -Senior High**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$603,535	-	-	-	-	-	-	-	-	5.00	\$603,535
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,023	-	-	-	-	-	-	-	-	-	\$26,023
<b>Total</b>	<b>5.05</b>	<b>\$635,986</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.05</b>	<b>\$635,986</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1861803 - WILSON ADM/LAW MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$921,559	1.00	\$86,522	-	-	-	-	-	-	9.00	\$1,008,081
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$106,124	-	-	-	-	-	-	-	-	1.00	\$106,124
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,638	-	-	-	-	-	-	-	-	-	\$44,638
<b>Total</b>	<b>9.00</b>	<b>\$1,072,321</b>	<b>1.00</b>	<b>\$86,522</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$1,158,843</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1861810 - WOODROW WILSON SENIOR HIGH FIREFIGHTER MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$374,907	1.00	\$116,193	-	-	-	-	-	-	5.00	\$491,100
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,754	-	-	-	-	-	-	-	-	-	\$20,754
<b>Total</b>	<b>4.05</b>	<b>\$402,089</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.05</b>	<b>\$518,282</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1867701 - MONTEREY HS**  
 School Type <sup>1</sup>                      **Continuation High School**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$511	-	\$15,991	-	-	-	-	-	-	-	\$16,502
20% Available in September 2021 (BI 40344, CI 430098)	-	\$127	-	\$3,998	-	-	-	-	-	-	-	\$4,125
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.20	\$363,022	-	-	-	-	-	-	-	-	3.20	\$363,022
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) <sup>4</sup>	1.00	\$156,365	-	-	-	-	-	-	-	-	1.00	\$156,365
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.13	\$5,309	-	-	-	-	-	-	-	-	0.13	\$5,309
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$7,300	-	-	-	-	-	-	-	-	-	\$7,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$21,719	-	\$25,832	-	\$352	-	-	-	\$47,903
Potential Funding Variance	-	-	-	-	-	\$799	-	\$11	-	-	-	\$810
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,267	-	\$199	-	-	-	-	-	-	-	\$3,466
<b>Total</b>	<b>5.53</b>	<b>\$645,071</b>	<b>1.00</b>	<b>\$162,411</b>	<b>0.20</b>	<b>\$49,041</b>	<b>0.00</b>	<b>\$363</b>	<b>0.00</b>	<b>\$0</b>	<b>6.73</b>	<b>\$856,886</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1867901 - GARFIELD SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$775,490	-	\$280,776	-	-	-	-	-	-	-	\$1,056,266
20% Available in September 2021 (BI 40344, CI 430098)	-	\$193,872	-	\$70,194	-	-	-	-	-	-	-	\$264,066
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	85.75	\$9,996,091	12.55	\$1,288,389	-	-	-	-	-	-	98.30	\$11,284,480
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$99,620	-	-	-	-	-	-	1.00	\$99,620
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.88	\$110,583	6.00	\$765,570	-	-	-	-	-	-	6.88	\$876,153
120041 - Health Services (Nurses & Therapist)	0.18	\$22,971	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,475
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$188,065	3.00	\$463,509	-	-	-	-	-	-	4.00	\$651,574
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,056	-	-	-	-	-	-	-	-	0.60	\$72,056
210001 - Aides & Assistants	23.98	\$1,740,875	-	-	-	-	-	-	-	-	23.98	\$1,740,875
220001 - Custodians <sup>4</sup>	10.88	\$776,256	-	-	-	-	-	-	-	-	10.88	\$776,256
220021 - Food Services	-	-	-	-	-	-	-	-	9.86	\$643,352	9.86	\$643,352
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$555,799	-	-	-	-	-	-	-	-	7.00	\$555,799
290001 - Other Classified (Campus Aides)	2.95	\$127,176	1.00	\$42,407	-	-	-	-	-	-	3.95	\$169,583
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$2,325	-	-	-	-	-	-	-	-	-	-\$2,325
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,935,871	-	\$1,825,466	-	\$24,882	-	-	-	\$3,786,219
Potential Funding Variance	-	-	-	-	-	\$56,458	-	\$770	-	-	-	\$57,228
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$476,866	-	\$14,762	-	-	-	-	-	-	-	\$491,628
<b>Total</b>	<b>133.22</b>	<b>\$15,033,775</b>	<b>24.55</b>	<b>\$5,081,602</b>	<b>0.00</b>	<b>\$1,881,924</b>	<b>0.00</b>	<b>\$25,652</b>	<b>9.86</b>	<b>\$643,352</b>	<b>167.63</b>	<b>\$22,666,305</b>

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<sup>3</sup> 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      **1867902 - GARFIELD COMP SCI MG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$965,586	1.00	\$127,531	-	-	-	-	-	-	10.00	\$1,093,117
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,336	-	-	-	-	-	-	-	-	0.60	\$77,336
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,867	-	-	-	-	-	-	-	-	-	\$51,867
<b>Total</b>	<b>9.60</b>	<b>\$1,094,789</b>	<b>1.00</b>	<b>\$127,531</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.60</b>	<b>\$1,222,320</b>

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<sup>3</sup> 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      **1870001 - HUNTINGTON PARK SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,088,791	-	\$231,902	-	-	-	-	-	-	-	\$1,320,693
20% Available in September 2021 (BI 40344, CI 430098)	-	\$272,197	-	\$57,976	-	-	-	-	-	-	-	\$330,173
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	51.38	\$5,362,907	6.15	\$710,560	-	-	-	-	-	-	57.53	\$6,073,467
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$86,522	-	-	-	-	-	-	1.00	\$86,522
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$82,937	4.00	\$457,573	-	-	-	-	-	-	4.66	\$540,510
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,708	1.00	\$157,046	-	-	-	-	-	-	2.00	\$343,754
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	21.72	\$1,573,541	-	-	-	-	-	-	-	-	21.72	\$1,573,541
220001 - Custodians <sup>4</sup>	7.88	\$558,218	-	-	-	-	-	-	-	-	7.88	\$558,218
220021 - Food Services	-	-	-	-	-	-	-	-	8.86	\$588,621	8.86	\$588,621
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$416,303	-	-	-	-	-	-	-	-	5.00	\$416,303
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	-	\$183	-	-	-	-	-	-	-	-	-	\$183
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,668,667	-	\$1,073,987	-	\$14,639	-	-	-	\$2,757,293
Potential Funding Variance	-	-	-	-	-	\$33,217	-	\$453	-	-	-	\$33,670
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$274,339	-	\$8,714	-	-	-	-	-	-	-	\$283,053
<b>Total</b>	<b>89.34</b>	<b>\$9,927,177</b>	<b>13.65</b>	<b>\$3,527,586</b>	<b>0.00</b>	<b>\$1,107,204</b>	<b>0.00</b>	<b>\$15,092</b>	<b>8.86</b>	<b>\$588,621</b>	<b>111.85</b>	<b>\$15,165,680</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1870018 - HUNTINGTON PARK HS STEAM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,223,389	1.00	\$116,193	-	-	-	-	-	-	13.00	\$1,339,582
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,461	-	-	-	-	-	-	-	-	-	\$68,461
<b>Total</b>	<b>12.50</b>	<b>\$1,361,403</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>13.50</b>	<b>\$1,477,596</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1870101 - INTERNATIONAL ST LC**  
 School Type <sup>1</sup>                      **Span School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$387,271	-	\$170,854	-	-	-	-	-	-	-	\$558,125
20% Available in September 2021 (BI 40344, CI 430098)	-	\$96,817	-	\$42,713	-	-	-	-	-	-	-	\$139,530
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.10	\$4,084,850	4.65	\$546,401	-	-	-	-	-	-	39.75	\$4,631,251
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.46	\$55,709	-	-	-	-	-	-	0.46	\$55,709
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$46,021	3.00	\$404,897	-	-	-	-	-	-	3.37	\$450,918
120041 - Health Services (Nurses & Therapist)	-	-	0.46	\$55,709	-	-	-	-	-	-	0.46	\$55,709
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$183,452	-	-	-	-	-	-	-	-	1.00	\$183,452
190001 - Coordinator and Other Non-Classroom Certificated	0.19	\$24,425	-	-	-	-	-	-	-	-	0.19	\$24,425
210001 - Aides & Assistants	4.63	\$334,900	-	-	-	-	-	-	-	-	4.63	\$334,900
220001 - Custodians <sup>4</sup>	3.24	\$194,248	-	-	-	-	-	-	-	-	3.24	\$194,248
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.46	\$285,124	-	-	-	-	-	-	-	-	3.46	\$285,124
290001 - Other Classified (Campus Aides)	1.18	\$66,331	0.39	\$22,114	-	-	-	-	-	-	1.57	\$88,445
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$26,871	-	-	-	-	-	-	-	-	-	\$26,871
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$628,149	-	\$658,304	-	\$8,151	-	-	-	\$1,294,604
Potential Funding Variance	-	-	-	-	-	\$18,497	-	\$253	-	-	-	\$18,750
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$199,569	-	\$5,708	-	-	-	-	-	-	-	\$205,277
<b>Total</b>	<b>49.17</b>	<b>\$5,929,879</b>	<b>8.96</b>	<b>\$1,932,254</b>	<b>0.00</b>	<b>\$676,801</b>	<b>0.00</b>	<b>\$8,404</b>	<b>0.00</b>	<b>\$0</b>	<b>58.13</b>	<b>\$8,547,338</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1870201 - SAN ANTONIO HS**  
 School Type <sup>1</sup>                      **Continuation High School**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$2,646	-	\$51,968	-	-	-	-	-	-	-	\$54,614
20% Available in September 2021 (BI 40344, CI 430098)	-	\$661	-	\$12,992	-	-	-	-	-	-	-	\$13,653
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$786,124	-	-	-	-	-	-	-	-	7.00	\$786,124
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$39,040	-	-	-	-	-	-	-	-	0.40	\$39,040
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$156,365	-	-	-	-	-	-	-	-	1.00	\$156,365
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	0.75	\$57,965	-	-	-	-	-	-	-	-	0.75	\$57,965
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$160,226	-	-	-	-	-	-	-	-	2.00	\$160,226
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$2,790	-	-	-	-	-	-	-	-	-	\$2,790
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$56,771	-	\$61,057	-	\$832	-	-	-	\$118,660
Potential Funding Variance	-	-	-	-	-	\$1,889	-	\$26	-	-	-	\$1,915
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,842	-	\$648	-	-	-	-	-	-	-	\$10,490
<b>Total</b>	<b>11.90</b>	<b>\$1,270,470</b>	<b>1.00</b>	<b>\$242,883</b>	<b>0.00</b>	<b>\$62,946</b>	<b>0.00</b>	<b>\$858</b>	<b>0.00</b>	<b>\$0</b>	<b>12.90</b>	<b>\$1,577,157</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1872301 - RODIA HS**  
 School Type <sup>1</sup>                    **Continuation High School**  
 Norm Category                    -  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$277	-	\$19,336	-	-	-	-	-	-	-	\$19,613
20% Available in September 2021 (BI 40344, CI 430098)	-	\$69	-	\$4,834	-	-	-	-	-	-	-	\$4,903
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,180,951	-	-	-	-	-	-	-	-	10.00	\$1,180,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
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) <sup>4</sup>	1.00	\$158,715	-	-	-	-	-	-	-	-	1.00	\$158,715
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.50	\$44,843	-	-	-	-	-	-	-	-	0.50	\$44,843
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$160,226	-	-	-	-	-	-	-	-	2.00	\$160,226
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$1,860	-	-	-	-	-	-	-	-	-	-\$1,860
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$53,104	-	\$81,410	-	\$1,109	-	-	-	\$135,623
Potential Funding Variance	-	-	-	-	-	\$2,518	-	\$35	-	-	-	\$2,553
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$10,462	-	\$576	-	-	-	-	-	-	-	\$11,038
<b>Total</b>	<b>13.90</b>	<b>\$1,591,065</b>	<b>1.00</b>	<b>\$198,354</b>	<b>0.00</b>	<b>\$83,928</b>	<b>0.00</b>	<b>\$1,144</b>	<b>0.00</b>	<b>\$0</b>	<b>14.90</b>	<b>\$1,874,491</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1872901 - LINCOLN SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$545,900	-	\$195,278	-	-	-	-	-	-	-	\$741,178
20% Available in September 2021 (BI 40344, CI 430098)	-	\$136,474	-	\$48,820	-	-	-	-	-	-	-	\$185,294
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.47	\$3,994,201	5.25	\$523,897	-	-	-	-	-	-	40.72	\$4,518,098
110004 - Teacher Auxiliary	2.40	\$234,264	-	-	-	-	-	-	-	-	2.40	\$234,264
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$82,937	3.00	\$404,639	-	-	-	-	-	-	3.66	\$487,576
120041 - Health Services (Nurses & Therapist)	0.10	\$12,465	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,969
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$185,333	-	-	-	-	-	-	-	-	1.00	\$185,333
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	14.02	\$1,017,111	-	-	-	-	-	-	-	-	14.02	\$1,017,111
220001 - Custodians <sup>4</sup>	7.13	\$511,271	-	-	-	-	-	-	-	-	7.13	\$511,271
220021 - Food Services	-	-	-	-	-	-	-	-	6.43	\$426,151	6.43	\$426,151
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$343,618	-	-	-	-	-	-	-	-	4.00	\$343,618
290001 - Other Classified (Campus Aides)	5.26	\$291,203	1.77	\$97,082	-	-	-	-	-	-	7.03	\$388,285
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$16,275	-	-	-	-	-	-	-	-	-	-\$16,275
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,010,673	-	\$810,187	-	\$11,043	-	-	-	\$1,831,903
Potential Funding Variance	-	-	-	-	-	\$25,058	-	\$342	-	-	-	\$25,400
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$197,930	-	\$6,714	-	-	-	-	-	-	-	\$204,644
<b>Total</b>	<b>70.04</b>	<b>\$7,536,432</b>	<b>12.02</b>	<b>\$2,531,524</b>	<b>0.00</b>	<b>\$835,245</b>	<b>0.00</b>	<b>\$11,385</b>	<b>6.43</b>	<b>\$426,151</b>	<b>88.49</b>	<b>\$11,340,737</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1872902 - ABRAHAM LINCOLN SH SCIENCE/TECH/MATH MAG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                      **Magnet 2**  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$40	-	-	-	-	-	-	-	-	-	\$40
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10	-	-	-	-	-	-	-	-	-	\$10
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.05	\$950,628	1.00	\$129,367	-	-	-	-	-	-	9.05	\$1,079,995
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$63,209	-	-	-	-	-	-	-	-	0.50	\$63,209
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,481	-	-	-	-	-	-	-	-	-	\$41,481
<b>Total</b>	<b>8.55</b>	<b>\$1,055,368</b>	<b>1.00</b>	<b>\$129,367</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.55</b>	<b>\$1,184,735</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1872908 - LINCOLN ESP MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Senior High**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$975	-	-	-	-	-	-	-	-	-	\$975
20% Available in September 2021 (BI 40344, CI 430098)	-	\$243	-	-	-	-	-	-	-	-	-	\$243
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.05	\$681,815	1.00	\$116,193	-	-	-	-	-	-	7.05	\$798,008
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,211	-	-	-	-	-	-	-	-	-	\$33,211
<b>Total</b>	<b>7.05</b>	<b>\$845,240</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.05</b>	<b>\$961,433</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1873101 - PUEBLO DE LA HS**  
 School Type <sup>1</sup>                      **Continuation High School**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$459	-	\$23,813	-	-	-	-	-	-	-	\$24,272
20% Available in September 2021 (BI 40344, CI 430098)	-	\$114	-	\$5,954	-	-	-	-	-	-	-	\$6,068
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.06	\$384,492	-	-	-	-	-	-	-	-	3.06	\$384,492
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) <sup>4</sup>	1.00	\$157,305	-	-	-	-	-	-	-	-	1.00	\$157,305
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.38	\$15,923	-	-	-	-	-	-	-	-	0.38	\$15,923
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$14,457	-	-	-	-	-	-	-	-	-	\$14,457
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$30,676	-	\$39,922	-	\$544	-	-	-	\$71,142
Potential Funding Variance	-	-	-	-	-	\$1,235	-	\$17	-	-	-	\$1,252
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,636	-	\$307	-	-	-	-	-	-	-	\$4,943
<b>Total</b>	<b>5.64</b>	<b>\$686,556</b>	<b>1.00</b>	<b>\$181,254</b>	<b>0.00</b>	<b>\$41,157</b>	<b>0.00</b>	<b>\$561</b>	<b>0.00</b>	<b>\$0</b>	<b>6.64</b>	<b>\$909,528</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1875401 - BRAVO MEDICAL MAG**  
 School Type <sup>1</sup>                      **Magnet School - SHS**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$631,700	-	\$64,130	-	-	-	-	-	-	-	\$695,830
20% Available in September 2021 (BI 40344, CI 430098)	-	\$157,925	-	\$16,033	-	-	-	-	-	-	-	\$173,958
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	62.89	\$7,198,600	8.85	\$1,018,477	-	-	-	-	-	-	71.74	\$8,217,077
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	\$532,266	-	-	-	-	-	-	4.50	\$595,097
120041 - Health Services (Nurses & Therapist)	0.83	\$100,822	1.00	\$120,504	-	-	-	-	-	-	1.83	\$221,326
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$187,648	1.00	\$158,821	-	-	-	-	-	-	2.00	\$346,469
190001 - Coordinator and Other Non-Classroom Certificated	1.07	\$141,972	0.02	\$2,402	-	-	-	-	-	-	1.09	\$144,374
210001 - Aides & Assistants	4.26	\$298,193	-	-	-	-	-	-	-	-	4.26	\$298,193
220001 - Custodians <sup>4</sup>	5.50	\$418,171	-	-	-	-	-	-	-	-	5.50	\$418,171
220021 - Food Services	-	-	-	-	-	-	-	-	9.93	\$650,161	9.93	\$650,161
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$480,403	-	-	-	-	-	-	-	-	6.00	\$480,403
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
3xxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$894,305	-	\$1,115,475	-	\$15,204	-	-	-	\$2,024,984
Potential Funding Variance	-	-	-	-	-	\$34,500	-	\$471	-	-	-	\$34,971
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$403,295	-	\$9,491	-	-	-	-	-	-	-	\$412,786
<b>Total</b>	<b>83.93</b>	<b>\$10,165,848</b>	<b>16.37</b>	<b>\$2,969,274</b>	<b>0.00</b>	<b>\$1,149,975</b>	<b>0.00</b>	<b>\$15,675</b>	<b>9.93</b>	<b>\$650,161</b>	<b>110.23</b>	<b>\$14,950,933</b>

<sup>1</sup> **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

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

<sup>3</sup> 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  
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Fund Center-School Name      **1875701 - METROPOLITAN HS**  
 School Type <sup>1</sup>                      **Continuation High School**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$8,344	-	\$6,533	-	-	-	-	-	-	-	\$14,877
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2,086	-	\$1,634	-	-	-	-	-	-	-	\$3,720
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.06	\$362,470	-	-	-	-	-	-	-	-	3.06	\$362,470
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) <sup>4</sup>	1.00	\$156,365	-	-	-	-	-	-	-	-	1.00	\$156,365
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	1.50	\$127,829	-	-	-	-	-	-	-	-	1.50	\$127,829
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	0.29	\$8,564	0.10	\$2,857	-	-	-	-	-	-	0.39	\$11,421
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$5,580	-	-	-	-	-	-	-	-	-	-\$5,580
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$19,441	-	\$16,438	-	\$224	-	-	-	\$36,103
Potential Funding Variance	-	-	-	-	-	\$509	-	\$7	-	-	-	\$516
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$8,702	-	\$179	-	-	-	-	-	-	-	\$8,881
<b>Total</b>	<b>7.80</b>	<b>\$832,761</b>	<b>1.10</b>	<b>\$151,148</b>	<b>0.00</b>	<b>\$16,947</b>	<b>0.00</b>	<b>\$231</b>	<b>0.00</b>	<b>\$0</b>	<b>8.90</b>	<b>\$1,001,087</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1880101 - CITY OF ANGELS**  
 School Type <sup>1</sup>                      **Independent Study**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$79	-	\$28,339	-	-	-	-	-	-	-	\$28,418
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19	-	\$7,085	-	-	-	-	-	-	-	\$7,104
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	69.25	\$8,376,890	-	-	-	-	-	-	-	-	69.25	\$8,376,890
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	\$37,102	-	-	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.60	\$479,947	-	-	0.20	\$22,410	-	-	-	-	3.80	\$502,357
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$325,877	-	-	-	-	-	-	-	-	2.00	\$325,877
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	0.38	\$10,494	-	-	-	-	-	-	-	-	0.38	\$10,494
220001 - Custodians <sup>4</sup>	1.26	\$76,689	-	-	-	-	-	-	-	-	1.26	\$76,689
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	9.00	\$634,657	-	-	-	-	-	-	-	-	9.00	\$634,657
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$22,374	-	-	-	-	-	-	-	-	-	\$22,374
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$327,778	-	\$1,170,117	-	\$10,968	-	-	-	\$1,508,863
Potential Funding Variance	-	-	-	-	-	\$24,888	-	\$340	-	-	-	\$25,228
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$389,356	-	\$6,499	-	\$15,136	-	-	-	-	-	\$410,991
<b>Total</b>	<b>87.54</b>	<b>\$10,359,912</b>	<b>1.00</b>	<b>\$490,205</b>	<b>0.20</b>	<b>\$1,232,551</b>	<b>0.00</b>	<b>\$11,308</b>	<b>0.00</b>	<b>\$0</b>	<b>88.74</b>	<b>\$12,093,976</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1880701 - RAMONA HS**  
 School Type <sup>1</sup>                      **Community Day School**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$5,949	-	\$15,088	-	-	-	-	-	-	-	\$21,037
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,488	-	\$3,772	-	-	-	-	-	-	-	\$5,260
Negative Carryover (will be reflected in September 2021)	-	-\$181	-	-	-	-	-	-	-	-	-	-\$181
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.20	\$381,673	-	-	-	-	-	-	-	-	3.20	\$381,673
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.20	\$167,401	-	-	-	-	-	-	-	-	1.20	\$167,401
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$171,163	-	-	-	-	-	-	-	-	1.00	\$171,163
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	1.50	\$127,829	-	-	-	-	-	-	-	-	1.50	\$127,829
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$164,595	2.62	\$164,595
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$89,462	-	-	-	-	-	-	-	-	1.00	\$89,462
290001 - Other Classified (Campus Aides)	0.56	\$35,121	0.19	\$11,708	-	-	-	-	-	-	0.75	\$46,829
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$5,580	-	-	-	-	-	-	-	-	-	-\$5,580
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$17,798	-	\$21,918	-	\$298	-	-	-	\$40,014
Potential Funding Variance	-	-	-	-	-	\$678	-	\$10	-	-	-	\$688
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$8,830	-	\$129	-	-	-	-	-	-	-	\$8,959
<b>Total</b>	<b>8.46</b>	<b>\$983,155</b>	<b>1.19</b>	<b>\$168,999</b>	<b>0.00</b>	<b>\$22,596</b>	<b>0.00</b>	<b>\$308</b>	<b>2.62</b>	<b>\$164,595</b>	<b>12.27</b>	<b>\$1,339,653</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1883101 - BOYLE HEIGHTS HS**  
 School Type <sup>1</sup>                      **Continuation High School**  
 Norm Category                      -  
 Local District                        **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$83	-	\$1,675	-	-	-	-	-	-	-	\$1,758
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21	-	\$419	-	-	-	-	-	-	-	\$440
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.55	\$418,542	-	-	-	-	-	-	-	-	3.55	\$418,542
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) <sup>4</sup>	1.00	\$154,483	-	-	-	-	-	-	-	-	1.00	\$154,483
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$83,071	-	-	-	-	-	-	-	-	1.00	\$83,071
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$23,941	-	\$25,049	-	\$341	-	-	-	\$49,331
Potential Funding Variance	-	-	-	-	-	\$775	-	\$11	-	-	-	\$786
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,367	-	\$260	-	-	-	-	-	-	-	\$3,627
<b>Total</b>	<b>6.00</b>	<b>\$699,752</b>	<b>1.00</b>	<b>\$146,799</b>	<b>0.00</b>	<b>\$25,824</b>	<b>0.00</b>	<b>\$352</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$872,727</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1886601 - MARQUEZ SH HPIAM**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$584,215	-	\$635,123	-	-	-	-	-	-	-	\$1,219,338
20% Available in September 2021 (BI 40344, CI 430098)	-	\$146,052	-	\$158,780	-	-	-	-	-	-	-	\$304,832
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.37	\$3,034,682	4.82	\$563,797	-	-	-	-	-	-	32.19	\$3,598,479
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	0.37	\$45,044	-	-	-	-	-	-	0.37	\$45,044
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,139	3.00	\$356,937	-	-	-	-	-	-	3.33	\$398,076
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	0.37	\$45,044	-	-	-	-	-	-	0.57	\$71,741
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.38	\$464,606	-	-	-	-	-	-	-	-	6.38	\$464,606
220001 - Custodians <sup>4</sup>	1.63	\$102,871	-	-	-	-	-	-	-	-	1.63	\$102,871
220021 - Food Services	-	-	-	-	-	-	-	-	8.67	\$556,178	8.67	\$556,178
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.37	\$267,262	-	-	-	-	-	-	-	-	3.37	\$267,262
290001 - Other Classified (Campus Aides)	0.23	\$12,808	0.08	\$4,264	-	-	-	-	-	-	0.31	\$17,072
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$18,657	-	-	-	-	-	-	-	-	-	\$18,657
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,402,899	-	\$587,092	-	\$8,002	-	-	-	\$1,997,993
Potential Funding Variance	-	-	-	-	-	\$18,158	-	\$248	-	-	-	\$18,406
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$162,526	-	\$4,596	-	-	-	-	-	-	-	\$167,122
<b>Total</b>	<b>41.51</b>	<b>\$5,063,121</b>	<b>8.64</b>	<b>\$3,216,484</b>	<b>0.00</b>	<b>\$605,250</b>	<b>0.00</b>	<b>\$8,250</b>	<b>8.67</b>	<b>\$556,178</b>	<b>58.82</b>	<b>\$9,449,283</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1887101 - SOUTH GATE SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$481,726	-	\$648,970	-	-	-	-	-	-	-	\$1,130,696
20% Available in September 2021 (BI 40344, CI 430098)	-	\$120,432	-	\$162,242	-	-	-	-	-	-	-	\$282,674
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	75.71	\$8,812,290	9.35	\$929,980	-	-	-	-	-	-	85.06	\$9,742,270
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,815	-	-	-	-	-	-	1.00	\$107,815
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.11	\$139,486	5.00	\$672,617	-	-	-	-	-	-	6.11	\$812,103
120041 - Health Services (Nurses & Therapist)	0.10	\$13,495	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,999
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$189,006	2.00	\$315,867	-	-	-	-	-	-	3.00	\$504,873
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	-	-	-	-	-	-	-	-	0.60	\$77,131
210001 - Aides & Assistants	17.14	\$1,255,399	-	-	-	-	-	-	-	-	17.14	\$1,255,399
220001 - Custodians <sup>4</sup>	8.63	\$626,822	-	-	-	-	-	-	-	-	8.63	\$626,822
220021 - Food Services	-	-	-	-	-	-	-	-	9.98	\$640,321	9.98	\$640,321
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$486,051	-	-	-	-	-	-	-	-	6.00	\$486,051
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
3xxxx - Benefits	-	-\$6,975	-	-	-	-	-	-	-	-	-	-\$6,975
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,798,894	-	\$1,370,665	-	\$18,683	-	-	-	\$3,188,242
Potential Funding Variance	-	-	-	-	-	\$42,392	-	\$578	-	-	-	\$42,970
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$408,810	-	\$13,399	-	-	-	-	-	-	-	\$422,209
<b>Total</b>	<b>112.17</b>	<b>\$12,697,261</b>	<b>18.85</b>	<b>\$4,798,410</b>	<b>0.00</b>	<b>\$1,413,057</b>	<b>0.00</b>	<b>\$19,261</b>	<b>9.98</b>	<b>\$640,321</b>	<b>141.00</b>	<b>\$19,568,310</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1887110 - SOUTH GATE HS PUB SERVICE/BIOMED MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$580,965	1.00	\$116,193	-	-	-	-	-	-	6.00	\$697,158
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,214	-	-	-	-	-	-	-	-	-	\$27,214
<b>Total</b>	<b>5.50</b>	<b>\$681,979</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$798,172</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1887301 - ODYSSEY HS**  
 School Type <sup>1</sup>                    **Continuation High School**  
 Norm Category                    -  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$55	-	\$23,380	-	-	-	-	-	-	-	\$23,435
20% Available in September 2021 (BI 40344, CI 430098)	-	\$13	-	\$5,845	-	-	-	-	-	-	-	\$5,858
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$597,371	-	-	-	-	-	-	-	-	5.00	\$597,371
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) <sup>4</sup>	1.00	\$157,305	-	-	-	-	-	-	-	-	1.00	\$157,305
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.38	\$15,923	-	-	-	-	-	-	-	-	0.38	\$15,923
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$14,457	-	-	-	-	-	-	-	-	-	\$14,457
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$30,174	-	\$26,614	-	\$362	-	-	-	\$57,150
Potential Funding Variance	-	-	-	-	-	\$824	-	\$12	-	-	-	\$836
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$6,706	-	\$527	-	-	-	-	-	-	-	\$7,233
<b>Total</b>	<b>7.58</b>	<b>\$901,000</b>	<b>1.00</b>	<b>\$180,430</b>	<b>0.00</b>	<b>\$27,438</b>	<b>0.00</b>	<b>\$374</b>	<b>0.00</b>	<b>\$0</b>	<b>8.58</b>	<b>\$1,109,242</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1888101 - SOUTH EAST SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$732,499	-	\$568,657	-	-	-	-	-	-	-	\$1,301,156
20% Available in September 2021 (BI 40344, CI 430098)	-	\$183,123	-	\$142,164	-	-	-	-	-	-	-	\$325,287
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$616	-	-	-	-	-	-	-	-\$616
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	59.35	\$6,687,001	7.80	\$857,827	-	-	-	-	-	-	67.15	\$7,544,828
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.10	\$12,566	5.00	\$651,686	-	-	-	-	-	-	5.10	\$664,252
120041 - Health Services (Nurses & Therapist)	0.30	\$38,543	1.00	\$120,504	-	-	-	-	-	-	1.30	\$159,047
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$176,018	2.00	\$319,418	-	-	-	-	-	-	3.00	\$495,436
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	17.57	\$1,276,523	-	-	-	-	-	-	-	-	17.57	\$1,276,523
220001 - Custodians <sup>4</sup>	8.00	\$582,067	-	-	-	-	-	-	-	-	8.00	\$582,067
220021 - Food Services	-	-	-	-	-	-	-	-	6.43	\$446,298	6.43	\$446,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$486,051	-	-	-	-	-	-	-	-	6.00	\$486,051
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,824,916	-	\$1,430,157	-	\$19,494	-	-	-	\$3,274,567
Potential Funding Variance	-	-	-	-	-	\$44,232	-	\$603	-	-	-	\$44,835
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$333,882	-	\$13,168	-	-	-	-	-	-	-	\$347,050
<b>Total</b>	<b>93.82</b>	<b>\$10,574,029</b>	<b>17.30</b>	<b>\$4,653,377</b>	<b>0.00</b>	<b>\$1,474,389</b>	<b>0.00</b>	<b>\$20,097</b>	<b>6.43</b>	<b>\$446,298</b>	<b>117.55</b>	<b>\$17,168,190</b>

<sup>1</sup> **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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<sup>3</sup> 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      **1888108 - SOUTH EAST HS STEAM MAGNET**  
 School Type <sup>1</sup>                    **Magnet Ctr -Senior High**  
 Norm Category                  **Magnet 2**  
 Local District                    **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,881,780	2.00	\$223,113	-	-	-	-	-	-	19.00	\$2,104,893
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$107,225	-	-	-	-	-	-	-	-	1.00	\$107,225
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,228	-	-	-	-	-	-	-	-	-	\$92,228
<b>Total</b>	<b>18.00</b>	<b>\$2,081,233</b>	<b>2.00</b>	<b>\$223,113</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>20.00</b>	<b>\$2,304,346</b>

<sup>1</sup> **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

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

<sup>3</sup> 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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<sup>5</sup> 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      **1888201 - MAYWOOD ACADEMY SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></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
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$523,170	-	\$110,751	-	-	-	-	-	-	-	\$633,921
20% Available in September 2021 (BI 40344, CI 430098)	-	\$130,792	-	\$27,688	-	-	-	-	-	-	-	\$158,480
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	44.10	\$4,811,965	5.80	\$600,291	-	-	-	-	-	-	49.90	\$5,412,256
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$121,429	-	-	-	-	-	-	1.00	\$121,429
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$100,530	3.00	\$403,122	-	-	-	-	-	-	3.80	\$503,652
120041 - Health Services (Nurses & Therapist)	0.13	\$17,250	1.00	\$120,504	-	-	-	-	-	-	1.13	\$137,754
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$176,627	-	-	-	-	-	-	-	-	1.00	\$176,627
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	-	-	-	-	-	-	-	-	0.50	\$60,047
210001 - Aides & Assistants	9.42	\$692,990	-	-	-	-	-	-	-	-	9.42	\$692,990
220001 - Custodians <sup>4</sup>	5.50	\$383,809	-	-	-	-	-	-	-	-	5.50	\$383,809
220021 - Food Services	-	-	-	-	-	-	-	-	7.05	\$462,770	7.05	\$462,770
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$343,618	-	-	-	-	-	-	-	-	4.00	\$343,618
290001 - Other Classified (Campus Aides)	0.75	\$42,178	0.25	\$14,061	-	-	-	-	-	-	1.00	\$56,239
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,233,357	-	\$738,953	-	\$10,072	-	-	-	\$1,982,382
Potential Funding Variance	-	-	-	-	-	\$22,855	-	\$312	-	-	-	\$23,167
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$230,108	-	\$7,159	-	-	-	-	-	-	-	\$237,267
<b>Total</b>	<b>66.20</b>	<b>\$7,503,784</b>	<b>11.05</b>	<b>\$2,638,362</b>	<b>0.00</b>	<b>\$761,808</b>	<b>0.00</b>	<b>\$10,384</b>	<b>7.05</b>	<b>\$462,770</b>	<b>84.30</b>	<b>\$11,377,108</b>

<sup>1</sup> **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

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

<sup>3</sup> 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.

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

<sup>5</sup> 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      **1891701 - MAYWOOD CENTER FOR ENRICHED STUDIES MAG**  
 School Type <sup>1</sup>                      **Span Magnet School**  
 Norm Category                    **Magnet 2**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Allocated Resources</b>												
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$633,766	-	\$448,720	-	-	-	-	-	-	-	\$1,082,486
20% Available in September 2021 (BI 40344, CI 430098)	-	\$158,441	-	\$112,180	-	-	-	-	-	-	-	\$270,621
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	51.89	\$5,626,309	5.35	\$490,874	-	-	-	-	-	-	57.24	\$6,117,183
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$121,901	-	-	-	-	-	-	1.00	\$121,901
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.13	\$16,336	4.00	\$497,458	-	-	-	-	-	-	4.13	\$513,794
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,272	-	-	-	-	-	-	-	-	1.00	\$186,272
190001 - Coordinator and Other Non-Classroom Certificated	1.15	\$148,279	-	-	-	-	-	-	-	-	1.15	\$148,279
210001 - Aides & Assistants	4.50	\$328,866	-	-	-	-	-	-	-	-	4.50	\$328,866
220001 - Custodians <sup>4</sup>	4.50	\$332,433	-	-	-	-	-	-	-	-	4.50	\$332,433
220021 - Food Services	-	-	-	-	-	-	-	-	7.05	\$461,098	7.05	\$461,098
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$397,125	-	-	-	-	-	-	-	-	5.00	\$397,125
290001 - Other Classified (Campus Aides)	0.75	\$42,178	0.25	\$14,061	-	-	-	-	-	-	1.00	\$56,239
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,113,277	-	\$1,036,392	-	\$13,305	-	-	-	\$2,162,974
Potential Funding Variance	-	-	-	-	-	\$30,190	-	\$412	-	-	-	\$30,602
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$310,084	-	\$7,616	-	-	-	-	-	-	-	\$317,700
<b>Total</b>	<b>69.02</b>	<b>\$8,183,991</b>	<b>11.60</b>	<b>\$2,926,591</b>	<b>0.00</b>	<b>\$1,066,582</b>	<b>0.00</b>	<b>\$13,717</b>	<b>7.05</b>	<b>\$461,098</b>	<b>87.67</b>	<b>\$12,651,979</b>

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

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<sup>5</sup> 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      **1892101 - LEGACY SH STEAM**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **East**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<b>Allocated Resources</b>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$474,181	-	\$799,296	-	-	-	-	-	-	-	\$1,273,477
20% Available in September 2021 (BI 40344, CI 430098)	-	\$118,545	-	\$199,825	-	-	-	-	-	-	-	\$318,370
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.08	\$2,658,243	2.05	\$254,712	-	-	-	-	-	-	26.13	\$2,912,955
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.31	\$36,910	-	-	-	-	-	-	0.31	\$36,910
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.22	\$27,725	1.00	\$98,344	-	-	-	-	-	-	1.22	\$126,069
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$36,910	-	-	-	-	-	-	0.31	\$36,910
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	2.15	\$147,469	-	-	-	-	-	-	-	-	2.15	\$147,469
220021 - Food Services	-	-	-	-	-	-	-	-	9.24	\$614,146	9.24	\$614,146
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.31	\$191,672	-	-	-	-	-	-	-	-	2.31	\$191,672
290001 - Other Classified (Campus Aides)	0.57	\$24,566	0.19	\$8,192	-	-	-	-	-	-	0.76	\$32,758
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$2,677	-	-	-	-	-	-	-	-	-	\$2,677
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,231,300	-	\$418,792	-	\$5,708	-	-	-	\$1,655,800
Potential Funding Variance	-	-	-	-	-	\$12,953	-	\$177	-	-	-	\$13,130
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,066	-	\$4,122	-	-	-	-	-	-	-	\$138,188
<b>Total</b>	<b>33.98</b>	<b>\$4,264,178</b>	<b>3.86</b>	<b>\$2,669,611</b>	<b>0.00</b>	<b>\$431,745</b>	<b>0.00</b>	<b>\$5,885</b>	<b>9.24</b>	<b>\$614,146</b>	<b>47.08</b>	<b>\$7,985,565</b>

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