



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

Fund Center-School Name **1194401 - CARLSON HOSP (K-12)**
School Type ¹ **Special Education School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$97,655	-	-	-	-	-	-	-	\$97,655
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$24,414	-	-	-	-	-	-	-	\$24,414
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	83.45	\$9,752,126	0.05	\$6,072	-	-	-	-	-	-	83.50	\$9,758,198
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$103,499	-	-	0.20	\$22,410	-	-	-	-	1.00	\$125,909
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$318,096	-	-	-	-	-	-	-	-	2.00	\$318,096
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.75	\$931,787	-	-	-	-	-	-	-	-	12.75	\$931,787
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$433,842	-	-	-	-	-	-	-	-	6.00	\$433,842
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$103,842	-	\$386,492	-	\$3,019	-	-	-	\$493,353
Potential Funding Variance	-	-	-	-	-	\$6,852	-	\$94	-	-	-	\$6,946
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$712,669	-	\$1,407	-	\$8,182	-	-	-	-	-	\$722,258
Total	105.00	\$12,252,019	1.05	\$353,894	0.20	\$423,936	0.00	\$3,113	0.00	\$0	106.25	\$13,032,962

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

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

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

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

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



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

Fund Center-School Name **1194402 - CARLSON HOME SCHOOL (K12)**
School Type ¹ **Special Education School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	-	-	-	-	-	-	-	-	-	-	-	-
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$4,992	-	-	-	-	-	-	-	-	0.04	\$4,992
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.04	\$4,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.04	\$4,992

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

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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 **1194801 - LOWMAN SP ED & CAREER TRANSITION CENTER**
School Type ¹ **Special Education School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$81	-	\$19,499	-	-	-	-	-	-	-	\$19,580
20% Available in September 2021 (BI 40344, CI 430098)	-	\$20	-	\$4,875	-	-	-	-	-	-	-	\$4,895
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.52	\$1,780,719	1.65	\$175,126	-	-	-	-	-	-	17.17	\$1,955,845
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$86,792	-	-	-	-	-	-	-	-	0.78	\$86,792
120041 - Health Services (Nurses & Therapist)	1.09	\$147,273	1.00	\$120,504	-	-	-	-	-	-	2.09	\$267,777
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$314,711	-	-	-	-	-	-	-	-	2.00	\$314,711
190001 - Coordinator and Other Non-Classroom Certificated	0.65	\$83,559	0.03	\$3,857	-	-	-	-	-	-	0.68	\$87,416
210001 - Aides & Assistants	36.04	\$2,652,585	0.06	\$5,518	-	-	-	-	-	-	36.10	\$2,658,103
220001 - Custodians ⁴	4.00	\$296,242	-	-	-	-	-	-	-	-	4.00	\$296,242
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$108,497	1.81	\$108,497
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$216,773	0.38	\$13,528	-	-	-	-	-	-	3.38	\$230,301
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$38,478	-	\$40,705	-	\$554	-	-	-	\$79,737
Potential Funding Variance	-	-	-	-	-	\$1,259	-	\$18	-	-	-	\$1,277
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,750	-	\$678	-	-	-	-	-	-	-	\$21,428
Total	63.66	\$5,616,633	3.32	\$400,273	0.00	\$41,964	0.00	\$572	1.81	\$108,497	68.79	\$6,167,939

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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 **1216401 - APPERSON EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$121,190	-	\$8,609	-	-	-	-	-	-	-	\$129,799
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,297	-	\$2,152	-	-	-	-	-	-	-	\$32,449
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.30	\$1,922,141	2.40	\$292,629	-	-	-	-	-	-	19.70	\$2,214,770
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$38,029	-	-	-	-	-	-	2.00	\$38,029
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$46,495	-	-	-	-	-	-	-	-	0.37	\$46,495
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$239,655	-	-	-	-	-	-	-	-	1.49	\$239,655
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,706	0.08	\$10,284	-	-	-	-	-	-	0.49	\$62,990
210001 - Aides & Assistants	1.59	\$118,719	1.50	\$109,622	-	-	-	-	-	-	3.09	\$228,341
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$130,491	-	\$131,408	-	\$1,929	-	-	-	\$263,828
Potential Funding Variance	-	-	-	-	-	\$4,065	-	\$60	-	-	-	\$4,125
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,817	-	\$5,832	-	-	-	-	-	-	-	\$88,649
Total	25.94	\$2,960,985	7.56	\$760,400	0.00	\$135,473	0.00	\$1,989	1.81	\$116,348	35.31	\$3,975,195

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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 **1220501 - ARMINTA EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$159,945	-	\$38,146	-	-	-	-	-	-	-	\$198,091
20% Available in September 2021 (BI 40344, CI 430098)	-	\$39,986	-	\$9,537	-	-	-	-	-	-	-	\$49,523
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.27	\$2,163,692	4.40	\$451,936	-	-	-	-	-	-	22.67	\$2,615,628
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)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$81,662	0.12	\$14,411	-	-	-	-	-	-	0.80	\$96,073
210001 - Aides & Assistants	6.20	\$458,704	-	-	-	-	-	-	-	-	6.20	\$458,704
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.87	\$249,929	3.87	\$249,929
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$255,421	-	\$266,931	-	\$3,638	-	-	-	\$525,990
Potential Funding Variance	-	-	-	-	-	\$8,256	-	\$113	-	-	-	\$8,369
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,569	-	\$6,221	-	-	-	-	-	-	-	\$88,790
Total	31.54	\$3,586,269	8.10	\$975,526	0.00	\$275,187	0.00	\$3,751	3.87	\$249,929	43.51	\$5,090,662

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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 **1230201 - OBAMA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$177,346	-	\$26,615	-	-	-	-	-	-	-	\$203,961
20% Available in September 2021 (BI 40344, CI 430098)	-	\$44,337	-	\$6,654	-	-	-	-	-	-	-	\$50,991
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.45	\$2,971,856	1.50	\$159,705	-	-	-	-	-	-	26.95	\$3,131,561
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,159	-	-	-	-	-	-	-	-	0.24	\$30,159
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$247,924	-	-	-	-	-	-	-	-	1.49	\$247,924
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	1.11	\$143,136	-	-	-	-	-	-	1.71	\$220,267
210001 - Aides & Assistants	3.00	\$219,244	0.75	\$55,882	-	-	-	-	-	-	3.75	\$275,126
220001 - Custodians ⁴	2.50	\$192,090	-	-	-	-	-	-	-	-	2.50	\$192,090
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$331,861	5.24	\$331,861
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,841	-	\$12,496	-	-	-	-	-	-	-	\$3,655
Non-Staffing												
Pending Distribution	-	-	-	\$493,245	-	\$468,891	-	\$6,391	-	-	-	\$968,527
Potential Funding Variance	-	-	-	-	-	\$14,502	-	\$198	-	-	-	\$14,700
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,677	-	\$2,053	-	-	-	-	-	-	-	\$130,730
Total	36.86	\$4,275,739	4.94	\$1,039,532	0.00	\$483,393	0.00	\$6,589	5.24	\$331,861	47.04	\$6,137,114

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

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

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

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

Fund Center-School Name **1232901 - BEACHY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$40,962	-	\$41,306	-	-	-	-	-	-	-	\$82,268
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,240	-	\$10,326	-	-	-	-	-	-	-	\$20,566
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.60	\$2,426,464	3.40	\$386,102	-	-	-	-	-	-	25.00	\$2,812,566
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)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$243,747	-	-	-	-	-	-	-	-	1.49	\$243,747
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$156,834	0.22	\$28,281	-	-	-	-	-	-	1.44	\$185,115
210001 - Aides & Assistants	5.25	\$383,677	3.75	\$274,055	-	-	-	-	-	-	9.00	\$657,732
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	3.00	\$184,475	3.00	\$184,475
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$310,446	-	\$296,677	-	\$4,043	-	-	-	\$611,166
Potential Funding Variance	-	-	-	-	-	\$9,176	-	\$126	-	-	-	\$9,302
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,903	-	\$6,688	-	-	-	-	-	-	-	\$101,591
Total	34.78	\$3,767,357	10.95	\$1,257,058	0.00	\$305,853	0.00	\$4,169	3.00	\$184,475	48.73	\$5,518,912

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

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

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

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

Fund Center-School Name **1248601 - BRAINARD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$64,007	-	\$78,486	-	-	-	-	-	-	-	\$142,493
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,002	-	\$19,621	-	-	-	-	-	-	-	\$35,623
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.30	\$1,069,796	1.20	\$147,156	-	-	-	-	-	-	10.50	\$1,216,952
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.17	\$21,363	-	-	-	-	-	-	-	-	0.17	\$21,363
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$233,264	-	-	-	-	-	-	-	-	1.49	\$233,264
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	0.09	\$11,569	-	-	-	-	-	-	0.60	\$77,130
210001 - Aides & Assistants	6.75	\$493,299	1.50	\$109,622	-	-	-	-	-	-	8.25	\$602,921
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$95,391	1.50	\$95,391
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$79,954	-	\$90,020	-	\$1,227	-	-	-	\$171,201
Potential Funding Variance	-	-	-	-	-	\$2,785	-	\$38	-	-	-	\$2,823
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,771	-	\$480	-	-	-	-	-	-	-	\$36,251
Total	23.09	\$2,369,079	4.37	\$599,130	0.00	\$92,805	0.00	\$1,265	1.50	\$95,391	28.96	\$3,157,670

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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 **1263001 - BURBANK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$193,173	-	\$20,394	-	-	-	-	-	-	-	\$213,567
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,293	-	\$5,099	-	-	-	-	-	-	-	\$53,392
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.46	\$1,348,196	3.60	\$412,818	-	-	-	-	-	-	15.06	\$1,761,014
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$233,264	-	-	-	-	-	-	-	-	1.49	\$233,264
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,055	0.11	\$13,209	-	-	-	-	-	-	0.71	\$85,264
210001 - Aides & Assistants	2.50	\$188,847	2.25	\$164,433	-	-	-	-	-	-	4.75	\$353,280
220001 - Custodians ⁴	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) ⁴	2.75	\$204,055	0.38	\$13,528	-	-	-	-	-	-	3.13	\$217,583
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
Non-Staffing												
Pending Distribution	-	-	-	\$130,528	-	\$179,258	-	\$2,443	-	-	-	\$312,229
Potential Funding Variance	-	-	-	-	-	\$5,545	-	\$76	-	-	-	\$5,621
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,747	-	\$1,293	-	-	-	-	-	-	-	\$63,040
Total	22.91	\$2,608,251	7.54	\$900,016	0.00	\$184,803	0.00	\$2,519	2.62	\$163,052	33.07	\$3,858,641

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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 **1263002 - BURBANK EL GIFTED GLOBAL LEARNING MAG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$459,749	-	-	-	-	-	-	-	-	4.00	\$459,749
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,319	-	-	-	-	-	-	-	-	-	\$20,319
Total	4.50	\$549,621	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$549,621

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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 **1265801 - BURTON EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,816	-	\$98,561	-	-	-	-	-	-	-	\$100,377
20% Available in September 2021 (BI 40344, CI 430098)	-	\$453	-	\$24,640	-	-	-	-	-	-	-	\$25,093
Negative Carryover (will be reflected in September 2021)	-	-\$129,898	-	-	-	-	-	-	-	-	-	-\$129,898
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.55	\$1,674,501	3.40	\$319,958	-	-	-	-	-	-	17.95	\$1,994,459
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)	0.29	\$36,989	1.00	\$120,504	-	-	-	-	-	-	1.29	\$157,493
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	1.12	\$143,407	-	-	-	-	-	-	1.89	\$235,878
210001 - Aides & Assistants	6.88	\$499,333	3.75	\$275,126	-	-	-	-	-	-	10.63	\$774,459
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$147,023	0.38	\$13,528	-	-	-	-	-	-	2.38	\$160,551
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
Non-Staffing												
Pending Distribution	-	-	-	\$226,084	-	\$204,308	-	\$2,784	-	-	-	\$433,176
Potential Funding Variance	-	-	-	-	-	\$6,319	-	\$87	-	-	-	\$6,406
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,707	-	\$5,934	-	-	-	-	-	-	-	\$68,641
Total	29.74	\$2,838,410	11.85	\$1,293,564	0.00	\$210,627	0.00	\$2,871	2.62	\$163,052	44.21	\$4,508,524

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

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

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

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



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

Fund Center-School Name **1272601 - CAMELLIA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$205,582	-	\$52,245	-	-	-	-	-	-	-	\$257,827
20% Available in September 2021 (BI 40344, CI 430098)	-	\$51,396	-	\$13,061	-	-	-	-	-	-	-	\$64,457
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.14	\$2,315,020	4.50	\$511,168	-	-	-	-	-	-	23.64	\$2,826,188
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)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$225,053	-	-	-	-	-	-	-	-	1.34	\$225,053
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	0.14	\$16,813	-	-	-	-	-	-	0.91	\$109,284
210001 - Aides & Assistants	6.00	\$438,488	2.25	\$164,433	-	-	-	-	-	-	8.25	\$602,921
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$287,987	4.43	\$287,987
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$354,663	-	\$340,513	-	\$4,641	-	-	-	\$699,817
Potential Funding Variance	-	-	-	-	-	\$10,532	-	\$144	-	-	-	\$10,676
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,000	-	\$6,774	-	-	-	-	-	-	-	\$110,774
Total	32.42	\$3,834,180	10.47	\$1,319,011	0.00	\$351,045	0.00	\$4,785	4.43	\$287,987	47.32	\$5,797,008

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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 **1272602 - CAMELLIA AVE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$366,656	-	-	-	-	-	-	-	-	3.00	\$366,656
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,406	0.02	\$2,402	-	-	-	-	-	-	0.09	\$10,808
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.07	\$375,062	0.02	\$2,402	0.00	\$0	0.00	\$0	0.00	\$0	3.09	\$377,464

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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 **1278101 - CANTERBURY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$198,062	-	\$80,884	-	-	-	-	-	-	-	\$278,946
20% Available in September 2021 (BI 40344, CI 430098)	-	\$49,516	-	\$20,221	-	-	-	-	-	-	-	\$69,737
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.46	\$2,466,987	3.50	\$415,859	-	-	-	-	-	-	23.96	\$2,882,846
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)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$247,924	-	-	-	-	-	-	-	-	1.49	\$247,924
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,414	0.14	\$17,997	-	-	-	-	-	-	0.89	\$114,411
210001 - Aides & Assistants	4.50	\$335,243	2.25	\$164,433	-	-	-	-	-	-	6.75	\$499,676
220001 - Custodians ⁴	3.00	\$225,157	-	-	-	-	-	-	-	-	3.00	\$225,157
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$345,499	5.55	\$345,499
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
Non-Staffing												
Pending Distribution	-	-	-	\$385,519	-	\$447,755	-	\$6,103	-	-	-	\$839,377
Potential Funding Variance	-	-	-	-	-	\$13,849	-	\$189	-	-	-	\$14,038
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$105,068	-	\$7,240	-	-	-	-	-	-	-	\$112,308
Total	34.43	\$4,011,000	9.47	\$1,292,007	0.00	\$461,604	0.00	\$6,292	5.55	\$345,499	49.45	\$6,116,402

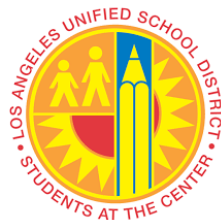
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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2021-2022**

Fund Center-School Name **1278102 - CANTERBURY AVENUE ELEMENTARY GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,130,349	-	-	-	-	-	-	-	-	9.00	\$1,130,349
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	-	-	-	-	-	-	-	-	0.20	\$26,404
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.59	\$83,232	0.02	\$2,571	-	-	-	-	-	-	0.61	\$85,803
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,686	-	-	-	-	-	-	-	-	-	\$48,686
Total	9.79	\$1,288,671	0.02	\$2,571	0.00	\$0	0.00	\$0	0.00	\$0	9.81	\$1,291,242

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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 **1282201 - CARPENTER COMMUNITY CENTER**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$508,710	-	\$29,590	-	-	-	-	-	-	-	\$538,300
20% Available in September 2021 (BI 40344, CI 430098)	-	\$127,177	-	\$7,397	-	-	-	-	-	-	-	\$134,574
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	41.82	\$4,952,726	0.40	\$46,477	-	-	-	-	-	-	42.22	\$4,999,203
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.59	\$74,141	-	-	-	-	-	-	-	-	0.59	\$74,141
120041 - Health Services (Nurses & Therapist)	1.18	\$150,166	1.00	\$120,504	-	-	-	-	-	-	2.18	\$270,670
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$246,984	-	-	-	-	-	-	-	-	1.49	\$246,984
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,092	-	-	-	-	-	-	-	-	1.00	\$120,092
210001 - Aides & Assistants	7.07	\$524,798	-	-	-	-	-	-	-	-	7.07	\$524,798
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$54,527	-	-	-	-	-	-	-	\$54,527
Potential Funding Variance	-	\$11,994	-	-	-	-	-	-	-	-	-	\$11,994
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$497,375	-	\$3,229	-	-	-	-	-	-	-	\$500,604
Total	59.23	\$7,649,863	1.98	\$293,462	0.00	\$0	0.00	\$0	1.50	\$105,540	62.71	\$8,048,865

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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 **1295901 - CHANDLER EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$254,572	-	\$24,240	-	-	-	-	-	-	-	\$278,812
20% Available in September 2021 (BI 40344, CI 430098)	-	\$63,643	-	\$6,060	-	-	-	-	-	-	-	\$69,703
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.64	\$2,426,118	2.30	\$219,131	-	-	-	-	-	-	22.94	\$2,645,249
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)	0.89	\$111,855	1.00	\$120,504	-	-	-	-	-	-	1.89	\$232,359
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$207,760	-	-	-	-	-	-	-	-	1.49	\$207,760
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$61,247	0.09	\$10,808	-	-	-	-	-	-	0.60	\$72,055
210001 - Aides & Assistants	8.86	\$678,391	1.50	\$109,622	-	-	-	-	-	-	10.36	\$788,013
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.31	\$152,244	2.31	\$152,244
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$117,431	-	\$93,818	-	\$1,412	-	-	-	\$212,661
Potential Funding Variance	-	-	-	-	-	\$2,902	-	\$44	-	-	-	\$2,946
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,534	-	\$1,320	-	-	-	-	-	-	-	\$89,854
Total	37.14	\$4,243,892	5.47	\$640,854	0.00	\$96,720	0.00	\$1,456	2.31	\$152,244	44.92	\$5,135,166

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

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

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

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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 **1443101 - HARDING EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$7,461	-	\$42,991	-	-	-	-	-	-	-	\$50,452
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,865	-	\$10,748	-	-	-	-	-	-	-	\$12,613
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.20	\$2,217,237	2.60	\$313,486	-	-	-	-	-	-	21.80	\$2,530,723
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$50,265	-	-	-	-	-	-	-	-	0.40	\$50,265
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$239,655	-	-	-	-	-	-	-	-	1.49	\$239,655
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,414	1.14	\$146,993	-	-	-	-	-	-	1.89	\$243,407
210001 - Aides & Assistants	8.41	\$616,047	0.75	\$55,882	-	-	-	-	-	-	9.16	\$671,929
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$175,989	-	\$193,349	-	\$2,635	-	-	-	\$371,973
Potential Funding Variance	-	-	-	-	-	\$5,980	-	\$82	-	-	-	\$6,062
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,572	-	\$6,274	-	-	-	-	-	-	-	\$89,846
Total	34.93	\$3,655,255	8.07	\$952,217	0.00	\$199,329	0.00	\$2,717	2.62	\$163,052	45.62	\$4,972,570

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

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

Fund Center-School Name **1449301 - HAZELTINE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$80,863	-	\$136,226	-	-	-	-	-	-	-	\$217,089
20% Available in September 2021 (BI 40344, CI 430098)	-	\$20,215	-	\$34,056	-	-	-	-	-	-	-	\$54,271
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.14	\$2,779,104	3.59	\$405,650	-	-	-	-	-	-	28.73	\$3,184,754
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	\$38,956	4.00	\$74,204	-	-	-	-	-	-	6.00	\$113,160
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$248,027	-	-	-	-	-	-	-	-	1.51	\$248,027
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	8.25	\$609,298	0.75	\$55,882	-	-	-	-	-	-	9.00	\$665,180
220001 - Custodians ⁴	2.50	\$192,090	-	-	-	-	-	-	-	-	2.50	\$192,090
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$307,931	5.05	\$307,931
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,634	-	\$33,516	-	-	-	-	-	-	-	\$36,150
Non-Staffing												
Pending Distribution	-	-	-	\$496,176	-	\$482,198	-	\$6,572	-	-	-	\$984,946
Potential Funding Variance	-	-	-	-	-	\$14,914	-	\$204	-	-	-	\$15,118
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,061	-	\$12,085	-	-	-	-	-	-	-	\$164,146
Total	42.61	\$4,381,918	10.92	\$1,516,537	0.00	\$497,112	0.00	\$6,776	5.05	\$307,931	58.58	\$6,710,274

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

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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 **1449302 - HAZELTINE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.09	\$839,716	0.02	\$2,241	-	-	-	-	-	-	8.11	\$841,957
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.09	\$839,716	0.02	\$2,241	0.00	\$0	0.00	\$0	0.00	\$0	8.11	\$841,957

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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 **1451501 - HERRICK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$128,759	-	\$65,970	-	-	-	-	-	-	-	\$194,729
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,190	-	\$16,493	-	-	-	-	-	-	-	\$48,683
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.24	\$2,269,674	3.30	\$403,305	-	-	-	-	-	-	22.54	\$2,672,979
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$52,778	-	-	-	-	-	-	-	-	0.42	\$52,778
120041 - Health Services (Nurses & Therapist)	0.39	\$49,318	1.00	\$120,504	-	-	-	-	-	-	1.39	\$169,822
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	8.90	\$667,485	2.39	\$179,673	-	-	-	-	-	-	11.29	\$847,158
220001 - Custodians ⁴	2.00	\$145,058	-	-	-	-	-	-	-	-	2.00	\$145,058
220021 - Food Services	-	-	-	-	-	-	-	-	4.12	\$248,656	4.12	\$248,656
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$165,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$267,725	-	\$263,017	-	\$3,585	-	-	-	\$534,327
Potential Funding Variance	-	-	-	-	-	\$8,135	-	\$111	-	-	-	\$8,246
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,914	-	\$4,924	-	-	-	-	-	-	-	\$88,838
Total	35.02	\$3,839,142	10.27	\$1,266,940	0.00	\$271,152	0.00	\$3,696	4.12	\$248,656	49.41	\$5,629,586

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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 **1460301 - HUBBARD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$254,607	-	\$42,898	-	-	-	-	-	-	-	\$297,505
20% Available in September 2021 (BI 40344, CI 430098)	-	\$63,651	-	\$10,725	-	-	-	-	-	-	-	\$74,376
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.83	\$2,681,311	1.88	\$230,711	-	-	-	-	-	-	24.71	\$2,912,022
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.49	\$61,575	-	-	-	-	-	-	-	-	0.49	\$61,575
120041 - Health Services (Nurses & Therapist)	0.22	\$29,044	1.00	\$120,504	-	-	-	-	-	-	1.22	\$149,548
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$249,908	-	-	-	-	-	-	-	-	1.51	\$249,908
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$444,865	-	-	-	-	-	-	-	-	6.00	\$444,865
220001 - Custodians ⁴	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) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$326,968	-	\$373,390	-	\$5,089	-	-	-	\$705,447
Potential Funding Variance	-	-	-	-	-	\$11,549	-	\$158	-	-	-	\$11,707
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$103,077	-	\$7,010	-	-	-	-	-	-	-	\$110,087
Total	35.63	\$4,218,447	5.46	\$818,166	0.00	\$384,939	0.00	\$5,247	2.81	\$188,140	43.90	\$5,614,939

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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 **1460302 - HUBBARD ST ES STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$504,183	-	-	-	-	-	-	-	-	5.00	\$504,183
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,493	-	-	-	-	-	-	-	-	-	\$29,493
Total	5.50	\$603,229	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$603,229

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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 **1472601 - KESTER EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$403,765	-	\$12,786	-	-	-	-	-	-	-	\$416,551
20% Available in September 2021 (BI 40344, CI 430098)	-	\$100,941	-	\$3,197	-	-	-	-	-	-	-	\$104,138
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.02	\$3,623,972	2.00	\$224,008	-	-	-	-	-	-	32.02	\$3,847,980
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)	0.43	\$57,788	1.00	\$120,504	-	-	-	-	-	-	1.43	\$178,292
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$250,848	-	-	-	-	-	-	-	-	1.51	\$250,848
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$123,932	0.18	\$21,871	-	-	-	-	-	-	1.20	\$145,803
210001 - Aides & Assistants	7.50	\$548,110	1.50	\$109,622	-	-	-	-	-	-	9.00	\$657,732
220001 - Custodians ⁴	2.50	\$195,446	-	-	-	-	-	-	-	-	2.50	\$195,446
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,652	3.93	\$245,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$247,138	-	\$284,223	-	\$4,172	-	-	-	\$535,533
Potential Funding Variance	-	-	-	-	-	\$8,791	-	\$130	-	-	-	\$8,921
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$143,734	-	\$3,151	-	-	-	-	-	-	-	\$146,885
Total	46.91	\$5,729,304	5.26	\$774,015	0.00	\$293,014	0.00	\$4,302	3.93	\$245,652	56.10	\$7,046,287

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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 **1472602 - KESTER AVENUE ELEMENTARY GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$80	-	-	-	-	-	-	-	-	-	\$80
20% Available in September 2021 (BI 40344, CI 430098)	-	\$20	-	-	-	-	-	-	-	-	-	\$20
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,131,035	-	-	-	-	-	-	-	-	9.00	\$1,131,035
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$25,802	-	-	-	-	-	-	-	-	0.20	\$25,802
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,327	-	-	-	-	-	-	-	-	0.50	\$65,327
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,770	-	-	-	-	-	-	-	-	-	\$49,770
Total	9.70	\$1,272,034	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.70	\$1,272,034

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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 **1476001 - KITTRIDGE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$103,501	-	\$9,454	-	-	-	-	-	-	-	\$112,955
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,874	-	\$2,364	-	-	-	-	-	-	-	\$28,238
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.24	\$2,656,075	2.50	\$273,986	-	-	-	-	-	-	25.74	\$2,930,061
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)	0.39	\$52,809	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,313
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$252,260	-	-	-	-	-	-	-	-	1.51	\$252,260
190001 - Coordinator and Other Non-Classroom Certificated	0.91	\$109,015	0.09	\$10,808	-	-	-	-	-	-	1.00	\$119,823
210001 - Aides & Assistants	6.16	\$454,237	-	-	-	-	-	-	-	-	6.16	\$454,237
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.81	\$241,328	3.81	\$241,328
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$139,307	0.38	\$13,528	-	-	-	-	-	-	2.38	\$152,835
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$34,048	-	-	-	-	-	-	-	\$24,748
Non-Staffing												
Pending Distribution	-	-	-	\$452,234	-	\$488,460	-	\$6,658	-	-	-	\$947,352
Potential Funding Variance	-	-	-	-	-	\$15,108	-	\$206	-	-	-	\$15,314
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$150,813	-	\$7,413	-	-	-	-	-	-	-	\$158,226
Total	37.62	\$4,192,102	8.17	\$1,004,257	0.00	\$503,568	0.00	\$6,864	3.81	\$241,328	49.60	\$5,948,119

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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 **1476002 - KITTRIDGE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$496,675	-	-	-	-	-	-	-	-	4.00	\$496,675
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$496,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$496,675

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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 **1476003 - KITTRIDGE EL DL TWO-WAY IM ARMENIAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$426,147	-	-	-	-	-	-	-	-	4.00	\$426,147
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.27	\$31,845	-	-	-	-	-	-	-	-	0.27	\$31,845
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.27	\$457,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.27	\$457,992

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

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

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

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

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



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

Fund Center-School Name **1478101 - LANKERSHIM EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$74,168	-	\$19,719	-	-	-	-	-	-	-	\$93,887
20% Available in September 2021 (BI 40344, CI 430098)	-	\$18,542	-	\$4,930	-	-	-	-	-	-	-	\$23,472
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.95	\$1,909,932	4.73	\$554,635	-	-	-	-	-	-	20.68	\$2,464,567
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.57	\$76,446	1.00	\$120,504	-	-	-	-	-	-	1.57	\$196,950
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$236,833	-	-	-	-	-	-	-	-	1.49	\$236,833
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$19,970	1.00	\$128,996	-	-	-	-	-	-	1.17	\$148,966
210001 - Aides & Assistants	5.25	\$390,054	3.75	\$275,126	-	-	-	-	-	-	9.00	\$665,180
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$143,227	0.38	\$13,528	-	-	-	-	-	-	2.38	\$156,755
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,751	-	-	-	-	-	-	-	\$17,751
Non-Staffing												
Pending Distribution	-	-	-	\$220,411	-	\$223,095	-	\$3,040	-	-	-	\$446,546
Potential Funding Variance	-	-	-	-	-	\$6,900	-	\$95	-	-	-	\$6,995
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,918	-	\$6,032	-	-	-	-	-	-	-	\$78,950
Total	28.28	\$3,147,218	12.06	\$1,385,897	0.00	\$229,995	0.00	\$3,135	2.62	\$163,052	42.96	\$4,929,297

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

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

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

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



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

Fund Center-School Name **1315101 - COLDWATER CYN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$284,240	-	\$48,669	-	-	-	-	-	-	-	\$332,909
20% Available in September 2021 (BI 40344, CI 430098)	-	\$71,060	-	\$12,167	-	-	-	-	-	-	-	\$83,227
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.48	\$2,723,526	5.50	\$602,622	-	-	-	-	-	-	28.98	\$3,326,148
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)	1.16	\$155,951	1.00	\$120,504	-	-	-	-	-	-	2.16	\$276,455
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$247,924	-	-	-	-	-	-	-	-	1.49	\$247,924
190001 - Coordinator and Other Non-Classroom Certificated	1.28	\$153,718	1.23	\$156,617	-	-	-	-	-	-	2.51	\$310,335
210001 - Aides & Assistants	4.75	\$340,936	5.25	\$384,748	-	-	-	-	-	-	10.00	\$725,684
220001 - Custodians ⁴	2.50	\$193,369	-	-	-	-	-	-	-	-	2.50	\$193,369
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$309,603	5.05	\$309,603
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$127,919	0.38	\$13,528	-	-	-	-	-	-	2.38	\$141,447
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$366,146	-	\$419,575	-	\$5,719	-	-	-	\$791,440
Potential Funding Variance	-	-	-	-	-	\$12,977	-	\$177	-	-	-	\$13,154
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,014	-	\$6,988	-	-	-	-	-	-	-	\$135,002
Total	37.61	\$4,480,980	15.56	\$1,777,811	0.00	\$432,552	0.00	\$5,896	5.05	\$309,603	58.22	\$7,006,842

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

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

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

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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 **1315102 - COLDWATER CYN DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$371,952	-	-	-	-	-	-	-	-	3.00	\$371,952
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$371,952	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$371,952

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

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

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

Fund Center-School Name **1316401 - COLFAX CHARTER EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$651,470	-	\$39,457	-	-	-	-	-	-	-	\$690,927
20% Available in September 2021 (BI 40344, CI 430098)	-	\$162,867	-	\$9,864	-	-	-	-	-	-	-	\$172,731
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.67	\$3,405,177	1.40	\$129,902	-	-	-	-	-	-	31.07	\$3,535,079
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$31,416	-	-	-	-	-	-	-	-	0.25	\$31,416
120041 - Health Services (Nurses & Therapist)	0.08	\$10,142	1.00	\$120,504	-	-	-	-	-	-	1.08	\$130,646
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$232,602	-	-	-	-	-	-	-	-	1.49	\$232,602
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.50	\$548,110	-	-	-	-	-	-	-	-	7.50	\$548,110
220001 - Custodians ⁴	2.50	\$192,640	-	-	-	-	-	-	-	-	2.50	\$192,640
220021 - Food Services	-	-	-	-	-	-	-	-	2.32	\$149,432	2.32	\$149,432
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$149,133	0.38	\$13,528	-	-	-	-	-	-	2.38	\$162,661
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$85,645	-	-	-	-	-	-	-	\$85,645
Potential Funding Variance	-	\$9,104	-	-	-	-	-	-	-	-	-	\$9,104
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$435,128	-	\$2,124	-	-	-	-	-	-	-	\$437,252
Total	44.07	\$5,835,617	2.98	\$419,234	0.00	\$0	0.00	\$0	2.32	\$149,432	49.37	\$6,404,283

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

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

Fund Center-School Name **1343801 - DIXIE CYN COMM CHTR**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$264,792	-	\$6,019	-	-	-	-	-	-	-	\$270,811
20% Available in September 2021 (BI 40344, CI 430098)	-	\$66,197	-	\$1,505	-	-	-	-	-	-	-	\$67,702
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.48	\$3,538,371	3.40	\$366,826	-	-	-	-	-	-	33.88	\$3,905,197
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.52	\$65,345	-	-	-	-	-	-	-	-	0.52	\$65,345
120041 - Health Services (Nurses & Therapist)	0.79	\$105,384	1.00	\$120,504	-	-	-	-	-	-	1.79	\$225,888
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	0.32	\$41,137	0.06	\$7,714	-	-	-	-	-	-	0.38	\$48,851
210001 - Aides & Assistants	4.04	\$295,838	3.00	\$219,244	-	-	-	-	-	-	7.04	\$515,082
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	1.63	\$107,052	1.63	\$107,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$101,149	-	-	-	-	-	-	-	\$101,149
Potential Funding Variance	-	\$9,172	-	-	-	-	-	-	-	-	-	\$9,172
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$444,002	-	\$2,240	-	-	-	-	-	-	-	\$446,242
Total	42.72	\$5,437,115	8.04	\$856,939	0.00	\$0	0.00	\$0	1.63	\$107,052	52.39	\$6,401,106

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

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

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

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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 **1349301 - DYER EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$209,599	-	\$96,908	-	-	-	-	-	-	-	\$306,507
20% Available in September 2021 (BI 40344, CI 430098)	-	\$52,400	-	\$24,227	-	-	-	-	-	-	-	\$76,627
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.31	\$3,250,224	5.60	\$610,205	-	-	-	-	-	-	32.91	\$3,860,429
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.28	\$36,546	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,050
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$246,984	-	-	-	-	-	-	-	-	1.49	\$246,984
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$129,684	1.18	\$151,882	-	-	-	-	-	-	2.20	\$281,566
210001 - Aides & Assistants	4.50	\$335,243	4.50	\$329,937	-	-	-	-	-	-	9.00	\$665,180
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$252,091	3.93	\$252,091
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$33,516	-	-	-	-	-	-	-	\$24,216
Non-Staffing												
Pending Distribution	-	-	-	\$436,788	-	\$461,063	-	\$6,284	-	-	-	\$904,135
Potential Funding Variance	-	-	-	-	-	\$14,260	-	\$195	-	-	-	\$14,455
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,529	-	\$12,302	-	-	-	-	-	-	-	\$148,831
Total	40.02	\$4,805,886	16.86	\$1,909,715	0.00	\$475,323	0.00	\$6,479	3.93	\$252,091	60.81	\$7,449,494

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

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

Fund Center-School Name **1354101 - EL DORADO EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$133,757	-	\$58,683	-	-	-	-	-	-	-	\$192,440
20% Available in September 2021 (BI 40344, CI 430098)	-	\$33,438	-	\$14,671	-	-	-	-	-	-	-	\$48,109
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.87	\$2,164,425	3.38	\$351,530	-	-	-	-	-	-	22.25	\$2,515,955
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.39	\$49,318	1.00	\$120,504	-	-	-	-	-	-	1.39	\$169,822
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,854	1.03	\$132,853	-	-	-	-	-	-	1.20	\$154,707
210001 - Aides & Assistants	8.25	\$611,291	3.00	\$220,315	-	-	-	-	-	-	11.25	\$831,606
220001 - Custodians ⁴	2.00	\$146,701	-	-	-	-	-	-	-	-	2.00	\$146,701
220021 - Food Services	-	-	-	-	-	-	-	-	2.94	\$187,046	2.94	\$187,046
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$155,414	0.38	\$13,528	-	-	-	-	-	-	2.38	\$168,942
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$270,957	-	\$235,619	-	\$3,211	-	-	-	\$509,787
Potential Funding Variance	-	-	-	-	-	\$7,288	-	\$100	-	-	-	\$7,388
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,216	-	\$5,983	-	-	-	-	-	-	-	\$85,199
Total	34.10	\$3,697,449	10.99	\$1,254,846	0.00	\$242,907	0.00	\$3,311	2.94	\$187,046	48.03	\$5,385,559

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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 **1357401 - SENDAK EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$189,456	-	\$47,849	-	-	-	-	-	-	-	\$237,305
20% Available in September 2021 (BI 40344, CI 430098)	-	\$47,363	-	\$11,962	-	-	-	-	-	-	-	\$59,325
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.77	\$1,667,118	1.40	\$174,008	-	-	-	-	-	-	15.17	\$1,841,126
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.57	\$72,955	1.00	\$120,504	-	-	-	-	-	-	1.57	\$193,459
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$245,730	-	-	-	-	-	-	-	-	1.51	\$245,730
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	6.00	\$438,488	0.75	\$55,882	-	-	-	-	-	-	6.75	\$494,370
220001 - Custodians ⁴	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$252,091	3.93	\$252,091
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$260,180	-	\$272,410	-	\$3,713	-	-	-	\$536,303
Potential Funding Variance	-	-	-	-	-	\$8,426	-	\$115	-	-	-	\$8,541
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,472	-	\$6,295	-	-	-	-	-	-	-	\$65,767
Total	26.78	\$3,088,149	6.73	\$885,026	0.00	\$280,836	0.00	\$3,828	3.93	\$252,091	37.44	\$4,509,930

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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 **1357402 - SENDAK ES ARTS/COMM/TECHNOLOGY MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.10	\$702,104	-	-	-	-	-	-	-	-	6.10	\$702,104
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,551	-	-	-	-	-	-	-	-	-	\$34,551
Total	6.60	\$807,126	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.60	\$807,126

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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 **1357701 - BELLINGHAM EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$195,903	-	\$97,880	-	-	-	-	-	-	-	\$293,783
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,975	-	\$24,470	-	-	-	-	-	-	-	\$73,445
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.52	\$2,070,771	4.40	\$544,077	-	-	-	-	-	-	22.92	\$2,614,848
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.54	\$67,858	-	-	-	-	-	-	-	-	0.54	\$67,858
120041 - Health Services (Nurses & Therapist)	0.47	\$59,460	1.00	\$120,504	-	-	-	-	-	-	1.47	\$179,964
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$243,849	-	-	-	-	-	-	-	-	1.51	\$243,849
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	0.15	\$19,283	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	3.75	\$280,432	2.25	\$164,433	-	-	-	-	-	-	6.00	\$444,865
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$284,505	4.74	\$284,505
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,261	-	-	-	-	-	-	-	\$28,261
Non-Staffing												
Pending Distribution	-	-	-	\$338,761	-	\$313,898	-	\$4,278	-	-	-	\$656,937
Potential Funding Variance	-	-	-	-	-	\$9,709	-	\$133	-	-	-	\$9,842
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,604	-	\$11,368	-	-	-	-	-	-	-	\$99,972
Total	30.22	\$3,495,530	11.38	\$1,423,932	0.00	\$323,607	0.00	\$4,411	4.74	\$284,505	46.34	\$5,531,985

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

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

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

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



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

Fund Center-School Name **1363001 - ERWIN EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$117,515	-	\$40,654	-	-	-	-	-	-	-	\$158,169
20% Available in September 2021 (BI 40344, CI 430098)	-	\$29,378	-	\$10,163	-	-	-	-	-	-	-	\$39,541
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.76	\$3,098,989	5.43	\$613,484	-	-	-	-	-	-	32.19	\$3,712,473
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$38,029	-	-	-	-	-	-	2.00	\$38,029
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$52,778	-	-	-	-	-	-	-	-	0.42	\$52,778
120041 - Health Services (Nurses & Therapist)	0.85	\$107,758	1.00	\$120,504	-	-	-	-	-	-	1.85	\$228,262
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$218,994	-	-	-	-	-	-	-	-	1.34	\$218,994
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$102,078	0.15	\$18,014	-	-	-	-	-	-	1.00	\$120,092
210001 - Aides & Assistants	7.50	\$554,487	3.75	\$274,055	-	-	-	-	-	-	11.25	\$828,542
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	4.56	\$308,083	4.56	\$308,083
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$142,237	0.38	\$13,528	-	-	-	-	-	-	2.38	\$155,765
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,272	-	-	-	-	-	-	-	\$13,972
Non-Staffing												
Pending Distribution	-	-	-	\$400,988	-	\$413,313	-	\$5,633	-	-	-	\$819,934
Potential Funding Variance	-	-	-	-	-	\$12,783	-	\$175	-	-	-	\$12,958
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$124,582	-	\$6,855	-	-	-	-	-	-	-	\$131,437
Total	42.80	\$4,755,538	12.91	\$1,565,260	0.00	\$426,096	0.00	\$5,808	4.56	\$308,083	60.27	\$7,060,785

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

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

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

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

Fund Center-School Name **1371201 - FAIR EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$208,014	-	\$56,202	-	-	-	-	-	-	-	\$264,216
20% Available in September 2021 (BI 40344, CI 430098)	-	\$52,004	-	\$14,051	-	-	-	-	-	-	-	\$66,055
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.34	\$3,421,752	2.60	\$296,639	-	-	-	-	-	-	31.94	\$3,718,391
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)	0.37	\$49,749	1.00	\$120,504	-	-	-	-	-	-	1.37	\$170,253
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$210,012	-	-	-	-	-	-	-	-	1.25	\$210,012
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,092	-	-	-	-	-	-	-	-	1.00	\$120,092
210001 - Aides & Assistants	8.13	\$596,887	-	-	-	-	-	-	-	-	8.13	\$596,887
220001 - Custodians ⁴	2.50	\$204,839	-	-	-	-	-	-	-	-	2.50	\$204,839
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$345,499	5.55	\$345,499
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$433,350	-	\$484,547	-	\$6,604	-	-	-	\$924,501
Potential Funding Variance	-	-	-	-	-	\$14,986	-	\$205	-	-	-	\$15,191
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$132,578	-	\$7,276	-	-	-	-	-	-	-	\$139,854
Total	45.52	\$5,206,947	6.18	\$1,007,372	0.00	\$499,533	0.00	\$6,809	5.55	\$345,499	57.25	\$7,066,160

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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 **1375301 - FERNANGELES EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$23,025	-	\$19,375	-	-	-	-	-	-	-	\$42,400
20% Available in September 2021 (BI 40344, CI 430098)	-	\$5,756	-	\$4,844	-	-	-	-	-	-	-	\$10,600
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.82	\$2,146,420	3.53	\$373,432	-	-	-	-	-	-	22.35	\$2,519,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.28	\$36,546	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,050
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$249,336	-	-	-	-	-	-	-	-	1.49	\$249,336
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	8.50	\$647,074	2.25	\$165,504	-	-	-	-	-	-	10.75	\$812,578
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$323,883	4.93	\$323,883
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$340,614	-	\$335,816	-	\$4,577	-	-	-	\$681,007
Potential Funding Variance	-	-	-	-	-	\$10,387	-	\$142	-	-	-	\$10,529
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,320	-	\$6,758	-	-	-	-	-	-	-	\$116,078
Total	34.05	\$3,592,170	10.36	\$1,239,377	0.00	\$346,203	0.00	\$4,719	4.93	\$323,883	49.34	\$5,506,352

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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 **1375302 - FERNANGELES DL ONE & TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.09	\$845,404	0.02	\$2,097	-	-	-	-	-	-	7.11	\$847,501
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.09	\$845,404	0.02	\$2,097	0.00	\$0	0.00	\$0	0.00	\$0	7.11	\$847,501

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

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

Fund Center-School Name **1382901 - BROADOUS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$238,124	-	\$142,656	-	-	-	-	-	-	-	\$380,780
20% Available in September 2021 (BI 40344, CI 430098)	-	\$59,530	-	\$35,664	-	-	-	-	-	-	-	\$95,194
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.01	\$2,146,681	6.00	\$658,153	-	-	-	-	-	-	25.01	\$2,804,834
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)	0.52	\$65,345	-	-	-	-	-	-	-	-	0.52	\$65,345
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$220,875	-	-	-	-	-	-	-	-	1.34	\$220,875
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$103,516	1.15	\$147,264	-	-	-	-	-	-	2.00	\$250,780
210001 - Aides & Assistants	6.00	\$444,865	6.25	\$451,325	-	-	-	-	-	-	12.25	\$896,190
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$298,795	4.74	\$298,795
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
Non-Staffing												
Pending Distribution	-	-	-	\$346,424	-	\$309,984	-	\$4,225	-	-	-	\$660,633
Potential Funding Variance	-	-	-	-	-	\$9,588	-	\$131	-	-	-	\$9,719
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,307	-	\$6,623	-	-	-	-	-	-	-	\$87,930
Total	33.59	\$3,755,704	16.98	\$1,987,963	0.00	\$319,572	0.00	\$4,356	4.74	\$298,795	55.31	\$6,366,390

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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 **1382902 - HILLERY T BROADOUS ELEM SCIENCE/TECH/MATH**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$351,100	-	-	-	-	-	-	-	-	3.00	\$351,100
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,300	-	-	-	-	-	-	-	-	0.05	\$6,300
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.67	\$83,624	0.03	\$3,603	-	-	-	-	-	-	0.70	\$87,227
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$17,711	-	-	-	-	-	-	-	-	-	\$17,711
Total	3.72	\$458,735	0.03	\$3,603	0.00	\$0	0.00	\$0	0.00	\$0	3.75	\$462,338

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

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

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

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

Fund Center-School Name **1419201 - GLENWOOD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$24,796	-	\$53,077	-	-	-	-	-	-	-	\$77,873
20% Available in September 2021 (BI 40344, CI 430098)	-	\$6,199	-	\$13,269	-	-	-	-	-	-	-	\$19,468
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.26	\$1,269,604	3.30	\$390,784	-	-	-	-	-	-	13.56	\$1,660,388
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)	0.25	\$31,989	1.00	\$120,504	-	-	-	-	-	-	1.25	\$152,493
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$40,832	1.06	\$136,202	-	-	-	-	-	-	1.40	\$177,034
210001 - Aides & Assistants	3.75	\$274,055	1.50	\$110,693	-	-	-	-	-	-	5.25	\$384,748
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$201,905	3.43	\$201,905
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$133,839	-	\$143,250	-	\$1,952	-	-	-	\$279,041
Potential Funding Variance	-	-	-	-	-	\$4,431	-	\$61	-	-	-	\$4,492
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,897	-	\$5,610	-	-	-	-	-	-	-	\$56,507
Total	20.79	\$2,277,612	9.44	\$1,043,328	0.00	\$147,681	0.00	\$2,013	3.43	\$201,905	33.66	\$3,672,539

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

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

Fund Center-School Name **1429501 - GRIDLEY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$258,222	-	\$19,563	-	-	-	-	-	-	-	\$277,785
20% Available in September 2021 (BI 40344, CI 430098)	-	\$64,556	-	\$4,891	-	-	-	-	-	-	-	\$69,447
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.28	\$2,070,537	7.00	\$792,681	-	-	-	-	-	-	25.28	\$2,863,218
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.43	\$54,035	-	-	-	-	-	-	-	-	0.43	\$54,035
120041 - Health Services (Nurses & Therapist)	0.82	\$102,416	1.00	\$120,504	-	-	-	-	-	-	1.82	\$222,920
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	1.03	\$124,019	0.19	\$22,805	-	-	-	-	-	-	1.22	\$146,824
210001 - Aides & Assistants	7.50	\$548,110	6.00	\$438,488	-	-	-	-	-	-	13.50	\$986,598
220001 - Custodians ⁴	2.50	\$186,545	-	-	-	-	-	-	-	-	2.50	\$186,545
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,652	3.93	\$245,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$296,137	-	\$293,546	-	\$4,001	-	-	-	\$593,684
Potential Funding Variance	-	-	-	-	-	\$9,079	-	\$124	-	-	-	\$9,203
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,745	-	\$6,895	-	-	-	-	-	-	-	\$117,640
Total	34.63	\$3,927,148	16.77	\$1,781,314	0.00	\$302,625	0.00	\$4,125	3.93	\$245,652	55.33	\$6,260,864

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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 **1429502 - GRIDLEY EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$758,598	-	-	-	-	-	-	-	-	6.00	\$758,598
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.09	\$10,808	0.02	\$2,402	-	-	-	-	-	-	0.11	\$13,210
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.09	\$769,406	0.02	\$2,402	0.00	\$0	0.00	\$0	0.00	\$0	6.11	\$771,808

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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 **1432901 - HADDON EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$189,131	-	\$65,999	-	-	-	-	-	-	-	\$255,130
20% Available in September 2021 (BI 40344, CI 430098)	-	\$47,281	-	\$16,500	-	-	-	-	-	-	-	\$63,781
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.36	\$2,710,654	4.50	\$493,668	-	-	-	-	-	-	27.86	\$3,204,322
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.52	\$65,345	-	-	-	-	-	-	-	-	0.52	\$65,345
120041 - Health Services (Nurses & Therapist)	0.59	\$77,483	1.00	\$120,504	-	-	-	-	-	-	1.59	\$197,987
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,591	-	-	-	-	-	-	-	-	1.33	\$223,591
190001 - Coordinator and Other Non-Classroom Certificated	0.72	\$86,466	1.14	\$145,809	-	-	-	-	-	-	1.86	\$232,275
210001 - Aides & Assistants	9.19	\$680,602	3.75	\$275,126	-	-	-	-	-	-	12.94	\$955,728
220001 - Custodians ⁴	3.00	\$221,689	-	-	-	-	-	-	-	-	3.00	\$221,689
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$348,482	5.55	\$348,482
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$467,454	-	\$476,719	-	\$6,498	-	-	-	\$950,671
Potential Funding Variance	-	-	-	-	-	\$14,744	-	\$201	-	-	-	\$14,945
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$112,749	-	\$7,428	-	-	-	-	-	-	-	\$120,177
Total	41.29	\$4,591,329	12.97	\$1,671,838	0.00	\$491,463	0.00	\$6,699	5.55	\$348,482	59.81	\$7,109,811

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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 **1432902 - HADDON AV ES STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$789,312	-	-	-	-	-	-	-	-	7.00	\$789,312
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,793	-	-	-	-	-	-	-	-	0.50	\$74,793
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,788	-	-	-	-	-	-	-	-	-	\$35,788
Total	7.50	\$899,893	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.50	\$899,893

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

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

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

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

Fund Center-School Name **1501601 - COUGHLIN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$283,863	-	\$76,987	-	-	-	-	-	-	-	\$360,850
20% Available in September 2021 (BI 40344, CI 430098)	-	\$70,965	-	\$19,247	-	-	-	-	-	-	-	\$90,212
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.20	\$2,676,613	2.50	\$310,351	-	-	-	-	-	-	24.70	\$2,986,964
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)	0.40	\$53,529	1.00	\$120,504	-	-	-	-	-	-	1.40	\$174,033
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$220,875	-	-	-	-	-	-	-	-	1.34	\$220,875
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$55,277	1.08	\$139,280	-	-	-	-	-	-	1.51	\$194,557
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.87	\$235,639	3.87	\$235,639
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$368,794	-	\$374,173	-	\$5,100	-	-	-	\$748,067
Potential Funding Variance	-	-	-	-	-	\$11,573	-	\$158	-	-	-	\$11,731
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,683	-	\$6,996	-	-	-	-	-	-	-	\$118,679
Total	31.44	\$3,997,806	7.91	\$1,177,391	0.00	\$385,746	0.00	\$5,258	3.87	\$235,639	43.22	\$5,801,840

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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 **1534201 - MONLUX EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$126,146	-	\$19,788	-	-	-	-	-	-	-	\$145,934
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,536	-	\$4,947	-	-	-	-	-	-	-	\$36,483
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.46	\$2,407,845	3.60	\$346,628	-	-	-	-	-	-	24.06	\$2,754,473
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,107	-	-	-	-	-	-	2.00	\$37,107
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.69	\$87,474	1.00	\$120,504	-	-	-	-	-	-	1.69	\$207,978
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$221,816	-	-	-	-	-	-	-	-	1.34	\$221,816
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.37	\$608,653	3.00	\$219,244	-	-	-	-	-	-	11.37	\$827,897
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$18,017	-	-	-	-	-	-	-	\$8,717
Non-Staffing												
Pending Distribution	-	-	-	\$343,444	-	\$406,268	-	\$5,537	-	-	-	\$755,249
Potential Funding Variance	-	-	-	-	-	\$12,565	-	\$172	-	-	-	\$12,737
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,771	-	\$2,613	-	-	-	-	-	-	-	\$107,384
Total	36.29	\$3,998,175	10.18	\$1,131,534	0.00	\$418,833	0.00	\$5,709	3.43	\$209,756	49.90	\$5,764,007

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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 **1534202 - JOHN B MONLUX ELEM SCIENCE/TECH/MATH MAG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$956,560	-	-	-	-	-	-	-	-	8.00	\$956,560
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,432	-	-	-	-	-	-	-	-	0.50	\$64,432
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,807	-	-	-	-	-	-	-	-	-	\$44,807
Total	8.50	\$1,065,799	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.50	\$1,065,799

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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 **1539701 - MORNINGSIDE EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,870	-	\$11,156	-	-	-	-	-	-	-	\$13,026
20% Available in September 2021 (BI 40344, CI 430098)	-	\$467	-	\$2,789	-	-	-	-	-	-	-	\$3,256
Negative Carryover (will be reflected in September 2021)	-	-\$11,471	-	-	-	-	-	-	-	-	-	-\$11,471
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.91	\$2,653,889	3.00	\$344,513	-	-	-	-	-	-	25.91	\$2,998,402
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,469	-	-	-	-	-	-	-	-	0.33	\$41,469
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$243,849	-	-	-	-	-	-	-	-	1.51	\$243,849
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$280,432	-	-	-	-	-	-	-	-	3.75	\$280,432
220001 - Custodians ⁴	2.00	\$161,505	-	-	-	-	-	-	-	-	2.00	\$161,505
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$275,008	4.43	\$275,008
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$285,110	-	\$322,509	-	\$4,396	-	-	-	\$612,015
Potential Funding Variance	-	-	-	-	-	\$9,975	-	\$136	-	-	-	\$10,111
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$103,016	-	\$6,739	-	-	-	-	-	-	-	\$109,755
Total	33.28	\$3,672,471	6.58	\$850,161	0.00	\$332,484	0.00	\$4,532	4.43	\$275,008	44.29	\$5,134,656

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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 **1540401 - MOUNTAIN VIEW EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$194,488	-	\$60,266	-	-	-	-	-	-	-	\$254,754
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,621	-	\$15,066	-	-	-	-	-	-	-	\$63,687
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.53	\$1,389,813	0.40	\$46,477	-	-	-	-	-	-	11.93	\$1,436,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.16	\$20,106	-	-	-	-	-	-	-	-	0.16	\$20,106
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$212,691	-	-	-	-	-	-	-	-	1.33	\$212,691
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$20,415	0.03	\$3,603	-	-	-	-	-	-	0.20	\$24,018
210001 - Aides & Assistants	2.33	\$172,520	-	-	-	-	-	-	-	-	2.33	\$172,520
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$139,929	0.38	\$13,528	-	-	-	-	-	-	2.38	\$153,457
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,538	-	-	-	-	-	-	-	\$23,538
Non-Staffing												
Pending Distribution	-	-	-	\$179,708	-	\$259,886	-	\$3,542	-	-	-	\$443,136
Potential Funding Variance	-	-	-	-	-	\$8,038	-	\$110	-	-	-	\$8,148
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,807	-	\$1,855	-	-	-	-	-	-	-	\$118,662
Total	20.10	\$2,486,589	4.01	\$507,361	0.00	\$267,924	0.00	\$3,652	2.62	\$163,052	26.73	\$3,428,578

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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 **1540402 - MOUNTAIN VIEW EL DL TWO-WAY IM ARMENIAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,318,994	-	-	-	-	-	-	-	-	12.00	\$1,318,994
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,318,994	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,318,994

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

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

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

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



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

Fund Center-School Name **1560301 - NOBLE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$168,079	-	\$93,789	-	-	-	-	-	-	-	\$261,868
20% Available in September 2021 (BI 40344, CI 430098)	-	\$42,019	-	\$23,447	-	-	-	-	-	-	-	\$65,466
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	34.15	\$3,901,845	2.60	\$319,588	-	-	-	-	-	-	36.75	\$4,221,433
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$55,292	-	-	-	-	-	-	-	-	0.44	\$55,292
120041 - Health Services (Nurses & Therapist)	0.39	\$49,318	1.00	\$120,504	-	-	-	-	-	-	1.39	\$169,822
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$225,993	-	-	-	-	-	-	-	-	1.34	\$225,993
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$154,263	1.00	\$128,996	-	-	-	-	-	-	2.20	\$283,259
210001 - Aides & Assistants	9.00	\$664,109	0.75	\$55,882	-	-	-	-	-	-	9.75	\$719,991
220001 - Custodians ⁴	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$348,482	5.55	\$348,482
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$199,496	0.38	\$13,528	-	-	-	-	-	-	3.38	\$213,024
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$562,477	-	\$540,125	-	\$7,362	-	-	-	\$1,109,964
Potential Funding Variance	-	-	-	-	-	\$16,705	-	\$228	-	-	-	\$16,933
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$158,633	-	\$7,583	-	-	-	-	-	-	-	\$166,216
Total	52.60	\$5,837,259	7.93	\$1,391,616	0.00	\$556,830	0.00	\$7,590	5.55	\$348,482	66.08	\$8,141,777

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

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

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

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

Fund Center-School Name **1572601 - O MELVENY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$392,014	-	\$124,874	-	-	-	-	-	-	-	\$516,888
20% Available in September 2021 (BI 40344, CI 430098)	-	\$98,003	-	\$31,219	-	-	-	-	-	-	-	\$129,222
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.82	\$2,569,496	3.00	\$338,306	-	-	-	-	-	-	24.82	\$2,907,802
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$31,416	-	-	-	-	-	-	-	-	0.25	\$31,416
120041 - Health Services (Nurses & Therapist)	0.28	\$34,801	1.00	\$120,504	-	-	-	-	-	-	1.28	\$155,305
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$243,747	-	-	-	-	-	-	-	-	1.49	\$243,747
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	0.14	\$16,813	-	-	-	-	-	-	0.91	\$109,284
210001 - Aides & Assistants	10.53	\$796,959	0.14	\$14,169	-	-	-	-	-	-	10.67	\$811,128
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,652	3.93	\$245,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$266,988	-	\$317,812	-	\$4,332	-	-	-	\$589,132
Potential Funding Variance	-	-	-	-	-	\$9,830	-	\$134	-	-	-	\$9,964
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,878	-	\$6,576	-	-	-	-	-	-	-	\$99,454
Total	39.72	\$4,667,876	6.86	\$998,799	0.00	\$327,642	0.00	\$4,466	3.93	\$245,652	50.51	\$6,244,435

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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 **1589401 - OSCEOLA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$90,771	-	\$32,266	-	-	-	-	-	-	-	\$123,037
20% Available in September 2021 (BI 40344, CI 430098)	-	\$22,692	-	\$8,067	-	-	-	-	-	-	-	\$30,759
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.64	\$1,983,901	5.80	\$676,518	-	-	-	-	-	-	22.44	\$2,660,419
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)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$236,188	-	-	-	-	-	-	-	-	1.51	\$236,188
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	1.09	\$140,565	-	-	-	-	-	-	1.60	\$206,126
210001 - Aides & Assistants	3.75	\$274,055	4.50	\$329,937	-	-	-	-	-	-	8.25	\$603,992
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,751	-	-	-	-	-	-	-	\$17,751
Non-Staffing												
Pending Distribution	-	-	-	\$203,059	-	\$216,832	-	\$2,955	-	-	-	\$422,846
Potential Funding Variance	-	-	-	-	-	\$6,707	-	\$92	-	-	-	\$6,799
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,537	-	\$6,161	-	-	-	-	-	-	-	\$91,698
Total	27.61	\$3,170,190	13.97	\$1,572,621	0.00	\$223,539	0.00	\$3,047	2.62	\$163,052	44.20	\$5,132,449

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

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

Fund Center-School Name **1591801 - OXNARD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$143,854	-	\$28,178	-	-	-	-	-	-	-	\$172,032
20% Available in September 2021 (BI 40344, CI 430098)	-	\$35,963	-	\$7,045	-	-	-	-	-	-	-	\$43,008
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.55	\$1,824,616	1.40	\$171,200	-	-	-	-	-	-	16.95	\$1,995,816
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$31,416	-	-	-	-	-	-	-	-	0.25	\$31,416
120041 - Health Services (Nurses & Therapist)	0.28	\$34,801	1.00	\$120,504	-	-	-	-	-	-	1.28	\$155,305
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$245,730	-	-	-	-	-	-	-	-	1.51	\$245,730
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,422	1.06	\$136,710	-	-	-	-	-	-	1.39	\$179,132
210001 - Aides & Assistants	2.25	\$170,810	0.75	\$55,882	-	-	-	-	-	-	3.00	\$226,692
220001 - Custodians ⁴	2.00	\$138,763	-	-	-	-	-	-	-	-	2.00	\$138,763
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$165,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$223,287	-	\$234,837	-	\$3,201	-	-	-	\$461,325
Potential Funding Variance	-	-	-	-	-	\$7,263	-	\$99	-	-	-	\$7,362
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,026	-	\$6,019	-	-	-	-	-	-	-	\$77,045
Total	24.75	\$2,908,442	6.79	\$828,175	0.00	\$242,100	0.00	\$3,300	2.62	\$163,052	34.16	\$4,145,069

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

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

Fund Center-School Name **1606801 - PINWOOD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$227,960	-	\$17,862	-	-	-	-	-	-	-	\$245,822
20% Available in September 2021 (BI 40344, CI 430098)	-	\$56,989	-	\$4,465	-	-	-	-	-	-	-	\$61,454
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.21	\$1,312,820	0.30	\$34,858	-	-	-	-	-	-	11.51	\$1,347,678
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	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,854	0.03	\$3,857	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	4.05	\$304,379	-	-	-	-	-	-	-	-	4.05	\$304,379
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$131,410	-	\$133,074	-	\$1,813	-	-	-	\$266,297
Potential Funding Variance	-	-	-	-	-	\$4,116	-	\$57	-	-	-	\$4,173
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,836	-	\$559	-	-	-	-	-	-	-	\$45,395
Total	21.64	\$2,544,699	1.91	\$345,253	0.00	\$137,190	0.00	\$1,870	2.62	\$163,052	26.17	\$3,192,064

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

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

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

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

Fund Center-School Name **1609601 - PLAINVIEW ACADEMC CA**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$99,779	-	\$151,620	-	-	-	-	-	-	-	\$251,399
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,945	-	\$37,905	-	-	-	-	-	-	-	\$62,850
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.30	\$1,782,649	0.30	\$34,858	-	-	-	-	-	-	15.60	\$1,817,507
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,159	-	-	-	-	-	-	-	-	0.24	\$30,159
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$211,752	-	-	-	-	-	-	-	-	1.33	\$211,752
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$55,277	0.08	\$10,284	-	-	-	-	-	-	0.51	\$65,561
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$132,160	0.38	\$13,528	-	-	-	-	-	-	2.38	\$145,688
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$360,488	-	\$184,738	-	\$2,518	-	-	-	\$547,744
Potential Funding Variance	-	\$2,735	-	-	-	\$5,714	-	\$78	-	-	-	\$8,527
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$153,337	-	\$1,006	-	-	-	-	-	-	-	\$154,343
Total	25.08	\$2,904,388	1.96	\$748,403	0.00	\$190,452	0.00	\$2,596	2.62	\$163,052	29.66	\$4,008,891

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

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

Fund Center-School Name **1619201 - RANCHITO EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$121,703	-	\$67,592	-	-	-	-	-	-	-	\$189,295
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,426	-	\$16,898	-	-	-	-	-	-	-	\$47,324
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.65	\$2,086,275	4.80	\$539,833	-	-	-	-	-	-	22.45	\$2,626,108
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	1.00	\$18,551	-	-	-	-	-	-	2.00	\$38,029
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.26	\$32,672	-	-	-	-	-	-	-	-	0.26	\$32,672
120041 - Health Services (Nurses & Therapist)	0.44	\$59,702	1.00	\$120,504	-	-	-	-	-	-	1.44	\$180,206
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$238,295	-	-	-	-	-	-	-	-	1.50	\$238,295
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$102,078	0.15	\$18,014	-	-	-	-	-	-	1.00	\$120,092
210001 - Aides & Assistants	5.34	\$398,719	2.25	\$164,433	-	-	-	-	-	-	7.59	\$563,152
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	3.06	\$196,786	3.06	\$196,786
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$146,616	0.38	\$13,528	-	-	-	-	-	-	2.38	\$160,144
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$17,751	-	-	-	-	-	-	-	\$23,718
Non-Staffing												
Pending Distribution	-	-	-	\$284,717	-	\$282,587	-	\$3,851	-	-	-	\$571,155
Potential Funding Variance	-	-	-	-	-	\$8,740	-	\$120	-	-	-	\$8,860
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,932	-	\$6,631	-	-	-	-	-	-	-	\$107,563
Total	31.62	\$3,508,517	9.78	\$1,274,166	0.00	\$291,327	0.00	\$3,971	3.06	\$196,786	44.46	\$5,274,767

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

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

Fund Center-School Name **1619202 - RANCHITO AVE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

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

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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 **1628801 - RIO VISTA EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$204,138	-	\$31,494	-	-	-	-	-	-	-	\$235,632
20% Available in September 2021 (BI 40344, CI 430098)	-	\$51,035	-	\$7,873	-	-	-	-	-	-	-	\$58,908
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.65	\$2,090,599	1.40	\$129,142	-	-	-	-	-	-	20.05	\$2,219,741
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,159	-	-	-	-	-	-	-	-	0.24	\$30,159
120041 - Health Services (Nurses & Therapist)	0.69	\$91,889	1.00	\$120,504	-	-	-	-	-	-	1.69	\$212,393
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	0.12	\$15,426	-	-	-	-	-	-	0.80	\$102,841
210001 - Aides & Assistants	6.31	\$453,576	-	-	-	-	-	-	-	-	6.31	\$453,576
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$90,871	-	-	-	-	-	-	-	\$90,871
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,220	-	\$1,282	-	-	-	-	-	-	-	\$90,502
Total	32.98	\$3,677,423	3.10	\$428,330	0.00	\$0	0.00	\$0	1.81	\$116,348	37.89	\$4,222,101

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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 **1631501 - RIVERSIDE DRIVE CHARTER**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$251,707	-	\$15,728	-	-	-	-	-	-	-	\$267,435
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,926	-	\$3,932	-	-	-	-	-	-	-	\$66,858
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.99	\$2,718,418	0.36	\$41,149	-	-	-	-	-	-	23.35	\$2,759,567
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.59	\$78,688	1.00	\$120,504	-	-	-	-	-	-	1.59	\$199,192
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$218,994	-	-	-	-	-	-	-	-	1.34	\$218,994
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.82	\$281,139	-	-	-	-	-	-	-	-	3.82	\$281,139
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$100,478	-	-	-	-	-	-	-	\$100,478
Potential Funding Variance	-	\$8,189	-	-	-	-	-	-	-	-	-	\$8,189
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$364,935	-	\$1,543	-	-	-	-	-	-	-	\$366,478
Total	33.70	\$4,352,315	1.94	\$315,072	0.00	\$0	0.00	\$0	1.81	\$116,348	37.45	\$4,783,735

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

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

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

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



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

Fund Center-School Name **1635601 - ROSCOE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$140,582	-	\$53,662	-	-	-	-	-	-	-	\$194,244
20% Available in September 2021 (BI 40344, CI 430098)	-	\$35,145	-	\$13,416	-	-	-	-	-	-	-	\$48,561
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.10	\$1,888,572	2.40	\$259,269	-	-	-	-	-	-	19.50	\$2,147,841
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)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$209,209	-	-	-	-	-	-	-	-	1.33	\$209,209
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,074	-	-	-	-	-	-	-	-	0.80	\$96,074
210001 - Aides & Assistants	5.55	\$414,001	-	-	-	-	-	-	-	-	5.55	\$414,001
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$262,899	4.24	\$262,899
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$336,293	-	\$371,042	-	\$5,057	-	-	-	\$712,392
Potential Funding Variance	-	-	-	-	-	\$11,476	-	\$157	-	-	-	\$11,633
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,793	-	\$6,698	-	-	-	-	-	-	-	\$116,491
Total	29.84	\$3,281,906	5.98	\$869,192	0.00	\$382,518	0.00	\$5,214	4.24	\$262,899	40.06	\$4,801,729

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

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

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

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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 **1635602 - ROSCOE EL DL TWO-WAY IME SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$878,554	-	-	-	-	-	-	-	-	7.00	\$878,554
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,018	-	-	-	-	-	-	-	-	0.20	\$24,018
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.20	\$902,572	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.20	\$902,572

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

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

Fund Center-School Name **1645201 - SAN FERNANDO EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$191,491	-	\$78,095	-	-	-	-	-	-	-	\$269,586
20% Available in September 2021 (BI 40344, CI 430098)	-	\$47,872	-	\$19,524	-	-	-	-	-	-	-	\$67,396
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.60	\$1,789,492	4.40	\$478,587	-	-	-	-	-	-	20.00	\$2,268,079
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.47	\$59,061	-	-	-	-	-	-	-	-	0.47	\$59,061
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,354	-	-	-	-	-	-	-	-	1.33	\$220,354
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$102,078	0.15	\$18,014	-	-	-	-	-	-	1.00	\$120,092
210001 - Aides & Assistants	5.25	\$383,677	3.00	\$219,244	-	-	-	-	-	-	8.25	\$602,921
220001 - Custodians ⁴	2.50	\$193,369	-	-	-	-	-	-	-	-	2.50	\$193,369
220021 - Food Services	-	-	-	-	-	-	-	-	5.37	\$337,341	5.37	\$337,341
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$17,751	-	-	-	-	-	-	-	\$8,451
Non-Staffing												
Pending Distribution	-	-	-	\$395,133	-	\$389,829	-	\$5,313	-	-	-	\$790,275
Potential Funding Variance	-	-	-	-	-	\$12,057	-	\$165	-	-	-	\$12,222
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$128,936	-	\$6,788	-	-	-	-	-	-	-	\$135,724
Total	28.58	\$3,283,368	10.13	\$1,391,433	0.00	\$401,886	0.00	\$5,478	5.37	\$337,341	44.08	\$5,419,506

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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 **1645202 - SAN FERNANDO EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,309,831	1.00	\$95,416	-	-	-	-	-	-	12.00	\$1,405,247
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,309,831	1.00	\$95,416	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,405,247

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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 **1650101 - SAN FERNANDO MS IAM**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$93,759	-	\$33,745	-	-	-	-	-	-	-	\$127,504
20% Available in September 2021 (BI 40344, CI 430098)	-	\$23,439	-	\$8,437	-	-	-	-	-	-	-	\$31,876
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$13,731	-	-	-	-	-	-	-	-\$13,731
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,771,704	2.00	\$217,587	-	-	-	-	-	-	19.00	\$1,989,291
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.40	\$48,539	-	-	-	-	-	-	0.40	\$48,539
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$107,994	-	-	-	-	-	-	-	-	0.80	\$107,994
120041 - Health Services (Nurses & Therapist)	0.13	\$16,862	0.40	\$48,539	-	-	-	-	-	-	0.53	\$65,401
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,009	-	-	-	-	-	-	-	-	0.10	\$12,009
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.21	\$139,901	-	-	-	-	-	-	-	-	2.21	\$139,901
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.20	\$181,332	-	-	-	-	-	-	-	-	2.20	\$181,332
290001 - Other Classified (Campus Aides)	0.73	\$40,878	0.24	\$13,626	-	-	-	-	-	-	0.97	\$54,504
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$25,339	-	-	-	-	-	-	-	-	-	\$25,339
Non-Staffing												
Pending Distribution	-	-	-	\$443,522	-	\$331,881	-	\$3,702	-	-	-	\$779,105
Potential Funding Variance	-	-	-	-	-	\$8,401	-	\$115	-	-	-	\$8,516
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,232	-	\$2,183	-	-	-	-	-	-	-	\$85,415
Total	27.17	\$2,889,153	3.04	\$802,447	0.00	\$340,282	0.00	\$3,817	0.00	\$0	30.21	\$4,035,699

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

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

Fund Center-School Name **1656501 - SATICOY EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$129,119	-	\$56,709	-	-	-	-	-	-	-	\$185,828
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,280	-	\$14,177	-	-	-	-	-	-	-	\$46,457
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.48	\$2,276,949	0.50	\$58,097	-	-	-	-	-	-	20.98	\$2,335,046
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$46,495	-	-	-	-	-	-	-	-	0.37	\$46,495
120041 - Health Services (Nurses & Therapist)	1.40	\$190,456	1.00	\$120,504	-	-	-	-	-	-	2.40	\$310,960
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,672	-	-	-	-	-	-	-	-	1.33	\$217,672
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,092	-	-	-	-	-	-	-	-	1.00	\$120,092
210001 - Aides & Assistants	6.75	\$493,299	-	-	-	-	-	-	-	-	6.75	\$493,299
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$29,059	-	-	-	-	-	-	-	\$19,759
Non-Staffing												
Pending Distribution	-	-	-	\$345,649	-	\$346,775	-	\$4,726	-	-	-	\$697,150
Potential Funding Variance	-	-	-	-	-	\$10,726	-	\$147	-	-	-	\$10,873
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,889	-	\$2,060	-	-	-	-	-	-	-	\$112,949
Total	36.41	\$3,980,492	5.08	\$701,150	0.00	\$357,501	0.00	\$4,873	3.43	\$209,756	44.92	\$5,253,772

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

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

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

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

Fund Center-School Name **1656502 - SATICOY EL DL TWO-WAY IM ARMENIAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$894,471	-	-	-	-	-	-	-	-	8.00	\$894,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.10	\$907,326	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.10	\$907,326

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

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

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

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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 **1666501 - SHARP EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$87,395	-	\$50,030	-	-	-	-	-	-	-	\$137,425
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,849	-	\$12,507	-	-	-	-	-	-	-	\$34,356
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.75	\$2,704,176	6.40	\$688,766	-	-	-	-	-	-	28.15	\$3,392,942
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$46,495	-	-	-	-	-	-	-	-	0.37	\$46,495
120041 - Health Services (Nurses & Therapist)	0.33	\$44,836	1.00	\$120,504	-	-	-	-	-	-	1.33	\$165,340
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$245,209	-	-	-	-	-	-	-	-	1.50	\$245,209
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$102,078	1.15	\$147,010	-	-	-	-	-	-	2.00	\$249,088
210001 - Aides & Assistants	3.96	\$313,741	6.75	\$494,370	-	-	-	-	-	-	10.71	\$808,111
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	5.12	\$330,367	5.12	\$330,367
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,495	-	\$17,751	-	-	-	-	-	-	-	\$6,256
Non-Staffing												
Pending Distribution	-	-	-	\$358,455	-	\$337,382	-	\$4,598	-	-	-	\$700,435
Potential Funding Variance	-	-	-	-	-	\$10,435	-	\$143	-	-	-	\$10,578
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,557	-	\$6,670	-	-	-	-	-	-	-	\$113,227
Total	33.84	\$4,036,093	16.88	\$1,933,856	0.00	\$347,817	0.00	\$4,741	5.12	\$330,367	55.84	\$6,652,874

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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 **1669901 - SHERMAN OAKS EL CS**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$402,013	-	\$13,478	-	-	-	-	-	-	-	\$415,491
20% Available in September 2021 (BI 40344, CI 430098)	-	\$100,503	-	\$3,370	-	-	-	-	-	-	-	\$103,873
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.52	\$3,237,879	1.40	\$154,292	-	-	-	-	-	-	28.92	\$3,392,171
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$56,548	-	-	-	-	-	-	-	-	0.45	\$56,548
120041 - Health Services (Nurses & Therapist)	1.16	\$155,658	1.00	\$120,504	-	-	-	-	-	-	2.16	\$276,162
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$250,848	-	-	-	-	-	-	-	-	1.51	\$250,848
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.50	\$548,110	-	-	-	-	-	-	-	-	7.50	\$548,110
220001 - Custodians ⁴	2.50	\$189,901	-	-	-	-	-	-	-	-	2.50	\$189,901
220021 - Food Services	-	-	-	-	-	-	-	-	3.06	\$188,935	3.06	\$188,935
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$142,237	0.38	\$13,528	-	-	-	-	-	-	2.38	\$155,765
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$112,406	-	-	-	-	-	-	-	\$112,406
Potential Funding Variance	-	\$12,484	-	-	-	-	-	-	-	-	-	\$12,484
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$451,259	-	\$2,177	-	-	-	-	-	-	-	\$453,436
Total	43.22	\$5,555,268	2.98	\$437,965	0.00	\$0	0.00	\$0	3.06	\$188,935	49.26	\$6,182,168

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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 **1694501 - STONEHURST AV ES STEAM MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$167,101	-	\$56,269	-	-	-	-	-	-	-	\$223,370
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,776	-	\$14,067	-	-	-	-	-	-	-	\$55,843
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.46	\$1,740,585	1.30	\$148,744	-	-	-	-	-	-	16.76	\$1,889,329
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)	0.66	\$86,891	1.00	\$120,504	-	-	-	-	-	-	1.66	\$207,395
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$239,008	-	-	-	-	-	-	-	-	1.51	\$239,008
190001 - Coordinator and Other Non-Classroom Certificated	1.34	\$174,693	0.06	\$7,714	-	-	-	-	-	-	1.40	\$182,407
210001 - Aides & Assistants	4.50	\$328,866	1.50	\$109,622	-	-	-	-	-	-	6.00	\$438,488
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$165,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$128,111	-	\$165,951	-	\$2,262	-	-	-	\$296,324
Potential Funding Variance	-	-	-	-	-	\$5,133	-	\$70	-	-	-	\$5,203
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,944	-	\$1,002	-	-	-	-	-	-	-	\$73,946
Total	28.22	\$3,196,339	4.44	\$617,771	0.00	\$171,084	0.00	\$2,332	1.81	\$116,348	34.47	\$4,103,874

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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 **1695901 - STRATHERN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$163,159	-	\$24,494	-	-	-	-	-	-	-	\$187,653
20% Available in September 2021 (BI 40344, CI 430098)	-	\$40,789	-	\$6,124	-	-	-	-	-	-	-	\$46,913
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.60	\$2,659,937	4.50	\$553,314	-	-	-	-	-	-	27.10	\$3,213,251
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)	0.57	\$76,446	1.00	\$120,504	-	-	-	-	-	-	1.57	\$196,950
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	0.12	\$14,411	-	-	-	-	-	-	0.89	\$106,882
210001 - Aides & Assistants	3.75	\$274,055	3.81	\$277,073	-	-	-	-	-	-	7.56	\$551,128
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	4.37	\$282,995	4.37	\$282,995
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$275,198	-	\$345,210	-	\$4,705	-	-	-	\$625,113
Potential Funding Variance	-	-	-	-	-	\$10,677	-	\$146	-	-	-	\$10,823
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,742	-	\$7,004	-	-	-	-	-	-	-	\$116,746
Total	33.94	\$4,004,459	12.01	\$1,357,472	0.00	\$355,887	0.00	\$4,851	4.37	\$282,995	50.32	\$6,005,664

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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 **1697301 - SUNLAND EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$122,035	-	\$16,828	-	-	-	-	-	-	-	\$138,863
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,507	-	\$4,207	-	-	-	-	-	-	-	\$34,714
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.34	\$1,674,588	2.80	\$314,476	-	-	-	-	-	-	17.14	\$1,989,064
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$31,416	-	-	-	-	-	-	-	-	0.25	\$31,416
120041 - Health Services (Nurses & Therapist)	0.40	\$51,649	1.00	\$120,504	-	-	-	-	-	-	1.40	\$172,153
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$243,989	-	-	-	-	-	-	-	-	1.51	\$243,989
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	1.11	\$143,136	-	-	-	-	-	-	1.71	\$220,267
210001 - Aides & Assistants	7.05	\$523,623	3.00	\$220,315	-	-	-	-	-	-	10.05	\$743,938
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.50	\$158,728	2.50	\$158,728
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$171,385	-	\$198,045	-	\$2,699	-	-	-	\$372,129
Potential Funding Variance	-	-	-	-	-	\$6,126	-	\$84	-	-	-	\$6,210
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$64,114	-	\$1,371	-	-	-	-	-	-	-	\$65,485
Total	28.73	\$3,146,750	8.49	\$1,023,960	0.00	\$204,171	0.00	\$2,783	2.50	\$158,728	39.72	\$4,536,392

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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 **1697302 - SUNLAND ELEMENTARY GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$99	-	-	-	-	-	-	-	-	-	\$99
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24	-	-	-	-	-	-	-	-	-	\$24
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$495,158	-	-	-	-	-	-	-	-	4.00	\$495,158
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,796	-	-	-	-	-	-	-	-	0.50	\$69,796
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,032	-	-	-	-	-	-	-	-	-	\$24,032
Total	4.50	\$589,109	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$589,109

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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 **1701401 - SYLMAR EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$106,346	-	\$31,129	-	-	-	-	-	-	-	\$137,475
20% Available in September 2021 (BI 40344, CI 430098)	-	\$26,587	-	\$7,782	-	-	-	-	-	-	-	\$34,369
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.28	\$2,345,211	3.40	\$398,105	-	-	-	-	-	-	22.68	\$2,743,316
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$246,671	-	-	-	-	-	-	-	-	1.51	\$246,671
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	5.25	\$390,054	1.50	\$110,693	-	-	-	-	-	-	6.75	\$500,747
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	3.31	\$224,036	3.31	\$224,036
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$286,626	-	\$297,460	-	\$4,054	-	-	-	\$588,140
Potential Funding Variance	-	-	-	-	-	\$9,200	-	\$126	-	-	-	\$9,326
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,067	-	\$6,553	-	-	-	-	-	-	-	\$95,620
Total	32.05	\$3,714,964	9.63	\$1,189,021	0.00	\$306,660	0.00	\$4,180	3.31	\$224,036	44.99	\$5,438,861

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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 **1702701 - SYLVAN PARK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$32,517	-	\$59,707	-	-	-	-	-	-	-	\$92,224
20% Available in September 2021 (BI 40344, CI 430098)	-	\$8,129	-	\$14,927	-	-	-	-	-	-	-	\$23,056
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.62	\$3,572,700	6.50	\$703,138	-	-	-	-	-	-	38.12	\$4,275,838
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	4.00	\$74,204	-	-	-	-	-	-	5.00	\$93,682
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$66,601	-	-	-	-	-	-	-	-	0.53	\$66,601
120041 - Health Services (Nurses & Therapist)	0.47	\$63,244	1.00	\$120,504	-	-	-	-	-	-	1.47	\$183,748
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$102,078	1.15	\$147,010	-	-	-	-	-	-	2.00	\$249,088
210001 - Aides & Assistants	6.75	\$493,299	5.25	\$384,748	-	-	-	-	-	-	12.00	\$878,047
220001 - Custodians ⁴	3.00	\$225,157	-	-	-	-	-	-	-	-	3.00	\$225,157
220021 - Food Services	-	-	-	-	-	-	-	-	5.80	\$354,145	5.80	\$354,145
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$124,989	0.38	\$13,528	-	-	-	-	-	-	2.38	\$138,517
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$33,516	-	-	-	-	-	-	-	\$39,483
Non-Staffing												
Pending Distribution	-	-	-	\$534,991	-	\$530,731	-	\$7,234	-	-	-	\$1,072,956
Potential Funding Variance	-	-	-	-	-	\$16,415	-	\$224	-	-	-	\$16,639
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$153,873	-	\$12,292	-	-	-	-	-	-	-	\$166,165
Total	48.13	\$5,106,870	18.48	\$2,104,279	0.00	\$547,146	0.00	\$7,458	5.80	\$354,145	72.41	\$8,119,898

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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 **1706801 - TELFAIR EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$74,154	-	\$64,860	-	-	-	-	-	-	-	\$139,014
20% Available in September 2021 (BI 40344, CI 430098)	-	\$18,538	-	\$16,215	-	-	-	-	-	-	-	\$34,753
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.43	\$2,187,132	7.20	\$772,511	-	-	-	-	-	-	25.63	\$2,959,643
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.16	\$20,106	-	-	-	-	-	-	-	-	0.16	\$20,106
120041 - Health Services (Nurses & Therapist)	0.39	\$52,809	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,313
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$223,172	-	-	-	-	-	-	-	-	1.34	\$223,172
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$132,930	1.20	\$153,438	-	-	-	-	-	-	2.29	\$286,368
210001 - Aides & Assistants	5.25	\$383,677	6.00	\$439,559	-	-	-	-	-	-	11.25	\$823,236
220001 - Custodians ⁴	2.50	\$206,348	-	-	-	-	-	-	-	-	2.50	\$206,348
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$340,997	5.55	\$340,997
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$140,792	0.38	\$13,528	-	-	-	-	-	-	2.38	\$154,320
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$526,578	-	\$435,231	-	\$5,932	-	-	-	\$967,741
Potential Funding Variance	-	-	-	-	-	\$13,461	-	\$184	-	-	-	\$13,645
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,900	-	\$6,990	-	-	-	-	-	-	-	\$143,890
Total	32.20	\$3,618,000	18.13	\$2,191,209	0.00	\$448,692	0.00	\$6,116	5.55	\$340,997	55.88	\$6,605,014

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



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

Fund Center-School Name **1706802 - TELFAIR AVE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,409,484	-	-	-	-	-	-	-	-	12.00	\$1,409,484
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,409,484	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,409,484

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

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

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

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

Fund Center-School Name **1719201 - TOLUCA LAKE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$197,476	-	\$18,033	-	-	-	-	-	-	-	\$215,509
20% Available in September 2021 (BI 40344, CI 430098)	-	\$49,369	-	\$4,508	-	-	-	-	-	-	-	\$53,877
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.30	\$2,630,074	3.40	\$366,370	-	-	-	-	-	-	26.70	\$2,996,444
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	3.00	\$58,434	-	-	-	-	-	-	-	-	3.00	\$58,434
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.77	\$102,849	1.00	\$120,504	-	-	-	-	-	-	1.77	\$223,353
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$90,069	0.14	\$16,813	-	-	-	-	-	-	0.89	\$106,882
210001 - Aides & Assistants	3.00	\$219,244	5.25	\$383,677	-	-	-	-	-	-	8.25	\$602,921
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$17,901	-	\$12,496	-	-	-	-	-	-	-	\$30,397
Non-Staffing												
Pending Distribution	-	-	-	\$177,863	-	\$245,796	-	\$3,350	-	-	-	\$427,009
Potential Funding Variance	-	-	-	-	-	\$7,602	-	\$104	-	-	-	\$7,706
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,674	-	\$1,716	-	-	-	-	-	-	-	\$111,390
Total	37.04	\$4,057,894	10.37	\$1,121,222	0.00	\$253,398	0.00	\$3,454	3.12	\$198,948	50.53	\$5,634,916

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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 **1738401 - VALERIO EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$322,460	-	\$140,274	-	-	-	-	-	-	-	\$462,734
20% Available in September 2021 (BI 40344, CI 430098)	-	\$80,614	-	\$35,069	-	-	-	-	-	-	-	\$115,683
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.44	\$3,640,696	7.60	\$780,438	-	-	-	-	-	-	38.04	\$4,421,134
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)	0.37	\$46,495	-	-	-	-	-	-	-	-	0.37	\$46,495
120041 - Health Services (Nurses & Therapist)	0.39	\$50,484	1.00	\$120,504	-	-	-	-	-	-	1.39	\$170,988
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$246,984	-	-	-	-	-	-	-	-	1.49	\$246,984
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$130,510	1.19	\$152,380	-	-	-	-	-	-	2.28	\$282,890
210001 - Aides & Assistants	7.63	\$567,962	7.50	\$549,181	-	-	-	-	-	-	15.13	\$1,117,143
220001 - Custodians ⁴	3.00	\$232,453	-	-	-	-	-	-	-	-	3.00	\$232,453
220021 - Food Services	-	-	-	-	-	-	-	-	6.43	\$415,950	6.43	\$415,950
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$216,364	0.38	\$13,528	-	-	-	-	-	-	3.38	\$229,892
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
Non-Staffing												
Pending Distribution	-	-	-	\$597,907	-	\$500,985	-	\$6,828	-	-	-	\$1,105,720
Potential Funding Variance	-	-	-	-	-	\$15,495	-	\$212	-	-	-	\$15,707
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$154,031	-	\$7,626	-	-	-	-	-	-	-	\$161,657
Total	49.26	\$5,758,183	19.96	\$2,471,580	0.00	\$516,480	0.00	\$7,040	6.43	\$415,950	75.65	\$9,169,233

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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 **1739901 - KORENSTEIN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$56,238	-	\$37,541	-	-	-	-	-	-	-	\$93,779
20% Available in September 2021 (BI 40344, CI 430098)	-	\$14,060	-	\$9,385	-	-	-	-	-	-	-	\$23,445
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.17	\$1,762,768	1.40	\$158,527	-	-	-	-	-	-	15.57	\$1,921,295
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,262	-	-	-	-	-	-	-	-	1.33	\$216,262
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$40,832	1.06	\$136,202	-	-	-	-	-	-	1.40	\$177,034
210001 - Aides & Assistants	2.35	\$174,541	2.25	\$165,504	-	-	-	-	-	-	4.60	\$340,045
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	3.81	\$241,328	3.81	\$241,328
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
Non-Staffing												
Pending Distribution	-	-	-	\$230,947	-	\$219,963	-	\$2,998	-	-	-	\$453,908
Potential Funding Variance	-	-	-	-	-	\$6,804	-	\$93	-	-	-	\$6,897
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,325	-	\$1,060	-	-	-	-	-	-	-	\$71,385
Total	24.33	\$2,760,010	6.29	\$891,408	0.00	\$226,767	0.00	\$3,091	3.81	\$241,328	34.43	\$4,122,604

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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 **1740001 - VISTA DEL VALLE ACAD**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$103,871	-	\$4,122	-	-	-	-	-	-	-	\$107,993
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,968	-	\$1,030	-	-	-	-	-	-	-	\$26,998
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.20	\$478,156	2.82	\$282,089	-	-	-	-	-	-	7.02	\$760,245
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$57,805	-	-	-	-	-	-	-	-	0.46	\$57,805
120041 - Health Services (Nurses & Therapist)	0.30	\$39,004	1.00	\$120,504	-	-	-	-	-	-	1.30	\$159,508
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$239,757	-	-	-	-	-	-	-	-	1.51	\$239,757
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	3.00	\$219,244	-	-	-	-	-	-	5.25	\$383,677
220001 - Custodians ⁴	2.00	\$145,058	-	-	-	-	-	-	-	-	2.00	\$145,058
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$139,307	0.38	\$13,528	-	-	-	-	-	-	2.38	\$152,835
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$240,937	-	\$279,456	-	\$3,809	-	-	-	\$524,202
Potential Funding Variance	-	-	-	-	-	\$8,643	-	\$118	-	-	-	\$8,761
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,617	-	\$1,619	-	-	-	-	-	-	-	\$102,236
Total	13.30	\$1,511,104	7.40	\$901,283	0.00	\$288,099	0.00	\$3,927	3.43	\$209,756	24.13	\$2,914,169

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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 **1740002 - VISTA DEL VALLE AC DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.17	\$1,848,946	0.03	\$3,145	-	-	-	-	-	-	16.20	\$1,852,091
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,600	-	-	-	-	-	-	-	-	0.10	\$12,600
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	16.27	\$1,861,546	0.03	\$3,145	0.00	\$0	0.00	\$0	0.00	\$0	16.30	\$1,864,691

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

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

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

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

Fund Center-School Name **1740101 - CARDENAS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$91,963	-	\$71,610	-	-	-	-	-	-	-	\$163,573
20% Available in September 2021 (BI 40344, CI 430098)	-	\$22,990	-	\$17,902	-	-	-	-	-	-	-	\$40,892
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.20	\$2,420,040	3.50	\$351,568	-	-	-	-	-	-	24.70	\$2,771,608
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.49	\$66,011	1.00	\$120,504	-	-	-	-	-	-	1.49	\$186,515
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$246,671	-	-	-	-	-	-	-	-	1.51	\$246,671
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$137,246	1.20	\$154,199	-	-	-	-	-	-	2.29	\$291,445
210001 - Aides & Assistants	6.75	\$493,299	3.75	\$275,126	-	-	-	-	-	-	10.50	\$768,425
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$140,792	0.38	\$13,528	-	-	-	-	-	-	2.38	\$154,320
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$352,588	-	\$335,816	-	\$4,577	-	-	-	\$692,981
Potential Funding Variance	-	-	-	-	-	\$10,387	-	\$142	-	-	-	\$10,529
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,067	-	\$1,904	-	-	-	-	-	-	-	\$97,971
Total	35.85	\$3,911,712	10.03	\$1,377,139	0.00	\$346,203	0.00	\$4,719	3.43	\$209,756	49.31	\$5,849,529

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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 **1740801 - SYLMAR LDSHP ACAD**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$248,327	-	\$191,070	-	-	-	-	-	-	-	\$439,397
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,081	-	\$47,768	-	-	-	-	-	-	-	\$109,849
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.74	\$4,453,076	2.40	\$287,485	-	-	-	-	-	-	41.14	\$4,740,561
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.92	\$125,845	1.00	\$156,338	-	-	-	-	-	-	1.92	\$282,183
120041 - Health Services (Nurses & Therapist)	0.54	\$70,431	1.00	\$120,504	-	-	-	-	-	-	1.54	\$190,935
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$259,518	-	-	-	-	-	-	-	-	1.51	\$259,518
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,092	1.00	\$128,996	-	-	-	-	-	-	2.00	\$249,088
210001 - Aides & Assistants	5.31	\$386,695	0.75	\$55,882	-	-	-	-	-	-	6.06	\$442,577
220001 - Custodians ⁴	4.00	\$284,202	-	-	-	-	-	-	-	-	4.00	\$284,202
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$315,790	5.05	\$315,790
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$227,535	0.38	\$13,528	-	-	-	-	-	-	3.38	\$241,063
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,796	-	\$12,496	-	-	-	-	-	-	-	\$6,700
Non-Staffing												
Pending Distribution	-	-	-	\$478,151	-	\$605,074	-	\$7,426	-	-	-	\$1,090,651
Potential Funding Variance	-	-	-	-	-	\$16,851	-	\$230	-	-	-	\$17,081
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$191,785	-	\$4,378	-	-	-	-	-	-	-	\$196,163
Total	55.87	\$6,467,476	7.82	\$1,627,354	0.00	\$621,925	0.00	\$7,656	5.05	\$315,790	68.74	\$9,040,201

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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 **1743201 - COLUMBUS AVE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$98,284	-	\$110,566	-	-	-	-	-	-	-	\$208,850
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,571	-	\$27,641	-	-	-	-	-	-	-	\$52,212
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.36	\$2,284,345	0.50	\$58,097	-	-	-	-	-	-	19.86	\$2,342,442
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)	0.29	\$36,989	1.00	\$120,504	-	-	-	-	-	-	1.29	\$157,493
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	1.00	\$128,996	-	-	-	-	-	-	1.60	\$206,127
210001 - Aides & Assistants	5.25	\$383,677	0.75	\$55,882	-	-	-	-	-	-	6.00	\$439,559
220001 - Custodians ⁴	2.00	\$139,877	-	-	-	-	-	-	-	-	2.00	\$139,877
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$206,945	3.43	\$206,945
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$329,159	-	\$270,062	-	\$3,681	-	-	-	\$602,902
Potential Funding Variance	-	-	-	-	-	\$8,353	-	\$114	-	-	-	\$8,467
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,534	-	\$1,601	-	-	-	-	-	-	-	\$90,135
Total	31.74	\$3,550,671	3.83	\$864,184	0.00	\$278,415	0.00	\$3,795	3.43	\$206,945	39.00	\$4,904,010

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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 **1743801 - VAN NUYS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$277,654	-	\$109,784	-	-	-	-	-	-	-	\$387,438
20% Available in September 2021 (BI 40344, CI 430098)	-	\$69,415	-	\$27,446	-	-	-	-	-	-	-	\$96,861
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.10	\$2,568,095	5.65	\$669,696	-	-	-	-	-	-	27.75	\$3,237,791
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.39	\$52,809	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,313
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$243,849	-	-	-	-	-	-	-	-	1.51	\$243,849
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$20,415	1.03	\$132,599	-	-	-	-	-	-	1.20	\$153,014
210001 - Aides & Assistants	6.07	\$445,572	2.25	\$165,504	-	-	-	-	-	-	8.32	\$611,076
220001 - Custodians ⁴	2.00	\$138,763	-	-	-	-	-	-	-	-	2.00	\$138,763
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$253,649	4.24	\$253,649
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,261	-	-	-	-	-	-	-	\$28,261
Non-Staffing												
Pending Distribution	-	-	-	\$391,839	-	\$361,648	-	\$4,929	-	-	-	\$758,416
Potential Funding Variance	-	-	-	-	-	\$11,186	-	\$153	-	-	-	\$11,339
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,265	-	\$11,600	-	-	-	-	-	-	-	\$111,865
Total	35.17	\$4,137,157	13.51	\$1,732,128	0.00	\$372,834	0.00	\$5,082	4.24	\$253,649	52.92	\$6,500,850

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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 **1746601 - VENA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$100,453	-	\$74,386	-	-	-	-	-	-	-	\$174,839
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,113	-	\$18,597	-	-	-	-	-	-	-	\$43,710
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.74	\$1,993,374	4.29	\$473,073	-	-	-	-	-	-	21.03	\$2,466,447
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)	0.17	\$21,536	1.00	\$120,504	-	-	-	-	-	-	1.17	\$142,040
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$239,757	-	-	-	-	-	-	-	-	1.51	\$239,757
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,055	1.50	\$109,622	-	-	-	-	-	-	5.25	\$383,677
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,019	-	\$23,006	-	-	-	-	-	-	-	\$14,987
Non-Staffing												
Pending Distribution	-	-	-	\$282,482	-	\$344,427	-	\$4,694	-	-	-	\$631,603
Potential Funding Variance	-	-	-	-	-	\$10,653	-	\$146	-	-	-	\$10,799
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,623	-	\$6,850	-	-	-	-	-	-	-	\$97,473
Total	27.10	\$3,111,283	9.37	\$1,164,864	0.00	\$355,080	0.00	\$4,840	3.43	\$209,756	39.90	\$4,845,823

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

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

Fund Center-School Name **1746602 - VENA AVENUE ELEMENTARY GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,660	-	-	-	-	-	-	-	-	-	\$1,660
20% Available in September 2021 (BI 40344, CI 430098)	-	\$414	-	-	-	-	-	-	-	-	-	\$414
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$977,069	-	-	-	-	-	-	-	-	8.00	\$977,069
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,327	-	-	-	-	-	-	-	-	0.50	\$65,327
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,323	-	-	-	-	-	-	-	-	-	\$42,323
Total	8.50	\$1,086,793	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.50	\$1,086,793

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

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

Fund Center-School Name **1752101 - VICTORY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$179,879	-	\$54,974	-	-	-	-	-	-	-	\$234,853
20% Available in September 2021 (BI 40344, CI 430098)	-	\$44,970	-	\$13,743	-	-	-	-	-	-	-	\$58,713
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.47	\$2,250,857	6.40	\$707,043	-	-	-	-	-	-	24.87	\$2,957,900
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)	0.18	\$23,637	1.00	\$120,504	-	-	-	-	-	-	1.18	\$144,141
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$241,636	-	-	-	-	-	-	-	-	1.51	\$241,636
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$132,930	0.20	\$24,442	-	-	-	-	-	-	1.29	\$157,372
210001 - Aides & Assistants	9.13	\$663,766	3.00	\$219,244	-	-	-	-	-	-	12.13	\$883,010
220001 - Custodians ⁴	2.00	\$161,505	-	-	-	-	-	-	-	-	2.00	\$161,505
220021 - Food Services	-	-	-	-	-	-	-	-	4.68	\$296,633	4.68	\$296,633
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
Non-Staffing												
Pending Distribution	-	-	-	\$302,505	-	\$333,468	-	\$4,545	-	-	-	\$640,518
Potential Funding Variance	-	-	-	-	-	\$10,314	-	\$141	-	-	-	\$10,455
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,457	-	\$11,534	-	-	-	-	-	-	-	\$93,991
Total	35.21	\$3,986,680	15.18	\$1,580,951	0.00	\$343,782	0.00	\$4,686	4.68	\$296,633	55.07	\$6,212,732

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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 **1752102 - VICTORY BL ES STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$594,552	-	-	-	-	-	-	-	-	5.00	\$594,552
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,167	-	-	-	-	-	-	-	-	-	\$30,167
Total	5.50	\$694,272	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$694,272

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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 **1754801 - VINEDALE COLLEGE PREPARATORY ACADEMY**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$148,268	-	\$64,332	-	-	-	-	-	-	-	\$212,600
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,067	-	\$16,083	-	-	-	-	-	-	-	\$53,150
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.36	\$1,538,375	2.60	\$301,405	-	-	-	-	-	-	15.96	\$1,839,780
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$104,855	-	-	-	-	-	-	1.00	\$104,855
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.72	\$79,093	-	-	-	-	-	-	-	-	0.72	\$79,093
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$243,849	-	-	-	-	-	-	-	-	1.51	\$243,849
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$74,560	0.11	\$14,140	-	-	-	-	-	-	0.69	\$88,700
210001 - Aides & Assistants	7.08	\$549,970	3.06	\$222,262	-	-	-	-	-	-	10.14	\$772,232
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$111,375	1.75	\$111,375
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$162,147	0.38	\$13,528	-	-	-	-	-	-	2.38	\$175,675
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$285,689	-	\$129,160	-	\$1,760	-	-	-	\$416,609
Potential Funding Variance	-	-	-	-	-	\$3,995	-	\$55	-	-	-	\$4,050
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,617	-	\$706	-	-	-	-	-	-	-	\$52,323
Total	28.03	\$3,082,842	8.35	\$1,161,714	0.00	\$133,155	0.00	\$1,815	1.75	\$111,375	38.13	\$4,490,901

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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 **1760401 - THE SCIENCE ACADEMY STEM MAGNET**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$338,197	-	\$184,907	-	-	-	-	-	-	-	\$523,104
20% Available in September 2021 (BI 40344, CI 430098)	-	\$84,549	-	\$46,227	-	-	-	-	-	-	-	\$130,776
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,801,882	2.00	\$240,110	-	-	-	-	-	-	19.00	\$2,041,992
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.48	\$58,348	-	-	-	-	-	-	0.48	\$58,348
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.11	\$135,965	-	-	-	-	-	-	-	-	1.11	\$135,965
120041 - Health Services (Nurses & Therapist)	-	-	0.48	\$58,348	-	-	-	-	-	-	0.48	\$58,348
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.90	\$190,328	-	-	-	-	-	-	-	-	2.90	\$190,328
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$208,401	-	-	-	-	-	-	-	-	2.50	\$208,401
290001 - Other Classified (Campus Aides)	0.73	\$40,850	0.24	\$13,610	-	-	-	-	-	-	0.97	\$54,460
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,538	-	-	-	-	-	-	-	-	-	\$7,538
Non-Staffing												
Pending Distribution	-	-	-	\$337,207	-	-	-	-	-	-	-	\$337,207
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$118,442	-	\$3,477	-	-	-	-	-	-	-	\$121,919
Total	27.74	\$3,338,230	3.20	\$942,234	0.00	\$0	0.00	\$0	0.00	\$0	30.94	\$4,280,464

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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 **1765801 - SYLMAR ACADEMY BIOTECH HEALTH/ENG MAGNET**
School Type ¹ **Magnet School - SHS**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$40,164	-	\$65,463	-	-	-	-	-	-	-	\$105,627
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,041	-	\$16,367	-	-	-	-	-	-	-	\$26,408
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.26	\$1,199,923	1.85	\$216,871	-	-	-	-	-	-	12.11	\$1,416,794
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.12	\$14,955	-	-	-	-	-	-	0.12	\$14,955
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.18	\$22,922	0.50	\$71,259	-	-	-	-	-	-	0.68	\$94,181
120041 - Health Services (Nurses & Therapist)	-	-	0.12	\$14,955	-	-	-	-	-	-	0.12	\$14,955
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$175,341	-	-	-	-	-	-	-	-	1.00	\$175,341
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$82,408	-	-	-	-	-	-	-	-	0.60	\$82,408
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	0.96	\$44,303	-	-	-	-	-	-	-	-	0.96	\$44,303
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.12	\$175,647	-	-	-	-	-	-	-	-	2.12	\$175,647
290001 - Other Classified (Campus Aides)	0.17	\$9,596	0.06	\$3,195	-	-	-	-	-	-	0.23	\$12,791
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$24,192	-	-	-	-	-	-	-	-	-	\$24,192
Non-Staffing												
Pending Distribution	-	-	-	\$350,259	-	\$177,693	-	\$2,422	-	-	-	\$530,374
Potential Funding Variance	-	-	-	-	-	\$5,496	-	\$75	-	-	-	\$5,571
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,508	-	\$1,178	-	-	-	-	-	-	-	\$61,686
Total	16.79	\$1,954,667	2.65	\$754,502	0.00	\$183,189	0.00	\$2,497	0.00	\$0	19.44	\$2,894,855

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

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

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

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

Fund Center-School Name **1771501 - CHAVEZ LA ARTES MAG**
School Type ¹ **Magnet School - SHS**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$99,533	-	\$181,476	-	-	-	-	-	-	-	\$281,009
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,883	-	\$45,371	-	-	-	-	-	-	-	\$70,254
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.24	\$1,841,593	3.42	\$331,005	-	-	-	-	-	-	19.66	\$2,172,598
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$27,909	-	-	-	-	-	-	0.23	\$27,909
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.29	\$36,839	1.00	\$121,429	-	-	-	-	-	-	1.29	\$158,268
120041 - Health Services (Nurses & Therapist)	0.23	\$28,439	0.23	\$27,909	-	-	-	-	-	-	0.46	\$56,348
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,525	-	-	-	-	-	-	-	-	1.00	\$108,525
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	1.85	\$113,144	-	-	-	-	-	-	-	-	1.85	\$113,144
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.23	\$187,342	-	-	-	-	-	-	-	-	2.23	\$187,342
290001 - Other Classified (Campus Aides)	0.35	\$19,536	0.12	\$6,512	-	-	-	-	-	-	0.47	\$26,048
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$18,949	-	-	-	-	-	-	-	-	-	\$18,949
Non-Staffing												
Pending Distribution	-	-	-	\$501,750	-	\$247,361	-	\$3,371	-	-	-	\$752,482
Potential Funding Variance	-	-	-	-	-	\$7,651	-	\$105	-	-	-	\$7,756
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,349	-	\$2,051	-	-	-	-	-	-	-	\$100,400
Total	24.69	\$2,864,512	5.00	\$1,245,412	0.00	\$255,012	0.00	\$3,476	0.00	\$0	29.69	\$4,368,412

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

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

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

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

Fund Center-School Name **1771601 - CHAVEZ LA SJ HUM AC**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$223,802	-	\$473,580	-	-	-	-	-	-	-	\$697,382
20% Available in September 2021 (BI 40344, CI 430098)	-	\$55,950	-	\$118,396	-	-	-	-	-	-	-	\$174,346
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.18	\$1,937,759	1.12	\$116,786	-	-	-	-	-	-	20.30	\$2,054,545
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.31	\$36,910	-	-	-	-	-	-	0.31	\$36,910
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$31,495	1.00	\$116,193	-	-	-	-	-	-	1.25	\$147,688
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$36,910	-	-	-	-	-	-	0.31	\$36,910
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.47	\$141,325	-	-	-	-	-	-	-	-	2.47	\$141,325
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.31	\$187,234	-	-	-	-	-	-	-	-	2.31	\$187,234
290001 - Other Classified (Campus Aides)	0.46	\$25,834	0.15	\$8,616	-	-	-	-	-	-	0.61	\$34,450
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$33,280	-	-	-	-	-	-	-	-	-	\$33,280
Non-Staffing												
Pending Distribution	-	-	-	\$1,065,447	-	\$353,821	-	\$4,822	-	-	-	\$1,424,090
Potential Funding Variance	-	-	-	-	-	\$10,943	-	\$150	-	-	-	\$11,093
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,490	-	\$3,202	-	-	-	-	-	-	-	\$114,692
Total	27.17	\$3,035,549	2.89	\$1,976,040	0.00	\$364,764	0.00	\$4,972	0.00	\$0	30.06	\$5,381,325

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

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

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

Fund Center-School Name **1771701 - CHAVEZ LA ASE**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$151,504	-	\$184,072	-	-	-	-	-	-	-	\$335,576
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,876	-	\$46,018	-	-	-	-	-	-	-	\$83,894
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.54	\$1,851,507	3.12	\$327,682	-	-	-	-	-	-	19.66	\$2,179,189
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$30,789	-	-	-	-	-	-	0.26	\$30,789
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,423	1.00	\$94,444	-	-	-	-	-	-	1.35	\$137,867
120041 - Health Services (Nurses & Therapist)	-	-	0.26	\$30,789	-	-	-	-	-	-	0.26	\$30,789
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.06	\$122,685	-	-	-	-	-	-	-	-	2.06	\$122,685
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.26	\$181,708	-	-	-	-	-	-	-	-	2.26	\$181,708
290001 - Other Classified (Campus Aides)	0.38	\$21,550	0.13	\$7,186	-	-	-	-	-	-	0.51	\$28,736
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$22,997	-	-	-	-	-	-	-	-	-	\$22,997
Non-Staffing												
Pending Distribution	-	-	-	\$783,177	-	\$301,374	-	\$4,107	-	-	-	\$1,088,658
Potential Funding Variance	-	-	-	-	-	\$9,321	-	\$128	-	-	-	\$9,449
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,481	-	\$2,457	-	-	-	-	-	-	-	\$100,938
Total	25.59	\$2,928,733	4.77	\$1,506,614	0.00	\$310,695	0.00	\$4,235	0.00	\$0	30.36	\$4,750,277

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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 **1789501 - VALLEY OAKS CENTER FOR ENR STUDIES MAG**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$404,806	-	\$159,214	-	-	-	-	-	-	-	\$564,020
20% Available in September 2021 (BI 40344, CI 430098)	-	\$101,202	-	\$39,804	-	-	-	-	-	-	-	\$141,006
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.25	\$2,057,029	3.25	\$346,168	-	-	-	-	-	-	23.50	\$2,403,197
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$49,008	1.00	\$93,702	-	-	-	-	-	-	1.39	\$142,710
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,639	-	-	-	-	-	-	-	-	1.00	\$179,639
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	6.26	\$450,556	-	-	-	-	-	-	-	-	6.26	\$450,556
220001 - Custodians ⁴	4.50	\$342,741	-	-	-	-	-	-	-	-	4.50	\$342,741
220021 - Food Services	-	-	-	-	-	-	-	-	5.43	\$364,294	5.43	\$364,294
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$270,933	-	-	-	-	-	-	-	-	3.00	\$270,933
290001 - Other Classified (Campus Aides)	2.25	\$126,534	0.75	\$42,183	-	-	-	-	-	-	3.00	\$168,717
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$481,820	-	\$284,913	-	\$3,062	-	-	-	\$769,795
Potential Funding Variance	-	-	-	-	-	\$6,949	-	\$95	-	-	-	\$7,044
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$124,961	-	\$3,801	-	-	-	-	-	-	-	\$128,762
Total	38.65	\$4,227,105	7.00	\$1,411,113	0.00	\$291,862	0.00	\$3,157	5.43	\$364,294	51.08	\$6,297,531

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

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

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

Fund Center-School Name **1808001 - BYRD MS**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$836,186	-	\$120,367	-	-	-	-	-	-	-	\$956,553
20% Available in September 2021 (BI 40344, CI 430098)	-	\$209,045	-	\$30,092	-	-	-	-	-	-	-	\$239,137
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	39.74	\$4,636,827	4.00	\$464,772	-	-	-	-	-	-	43.74	\$5,101,599
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	1.00	\$120,989	-	-	-	-	-	-	1.00	\$120,989
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.52	\$310,691	1.00	\$153,676	-	-	-	-	-	-	3.52	\$464,367
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,684	-	-	-	-	-	-	-	-	1.00	\$187,684
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	0.09	\$11,569	-	-	-	-	-	-	0.60	\$77,130
210001 - Aides & Assistants	12.76	\$925,835	-	-	-	-	-	-	-	-	12.76	\$925,835
220001 - Custodians ⁴	6.50	\$485,113	-	-	-	-	-	-	-	-	6.50	\$485,113
220021 - Food Services	-	-	-	-	-	-	-	-	6.43	\$441,154	6.43	\$441,154
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$352,417	-	-	-	-	-	-	-	-	4.50	\$352,417
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	-	-\$12,633	-	-	-	-	-	-	-	-	-	-\$12,633
Non-Staffing												
Pending Distribution	-	-	-	\$1,186,730	-	\$966,699	-	\$11,534	-	-	-	\$2,164,963
Potential Funding Variance	-	-	-	-	-	\$26,172	-	\$357	-	-	-	\$26,529
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$206,436	-	\$7,426	-	-	-	-	-	-	-	\$213,862
Total	70.42	\$8,360,098	7.59	\$2,244,247	0.00	\$992,871	0.00	\$11,891	6.43	\$441,154	84.44	\$12,050,261

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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 **1808002 - RICHARD E BYRD MS SCIENCE/TECH/MATH MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$236	-	-	-	-	-	-	-	-	-	\$236
20% Available in September 2021 (BI 40344, CI 430098)	-	\$59	-	-	-	-	-	-	-	-	-	\$59
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,550,450	1.00	\$116,193	-	-	-	-	-	-	14.00	\$1,666,643
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.34	\$172,704	0.06	\$7,714	-	-	-	-	-	-	1.40	\$180,418
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,965	-	-	-	-	-	-	-	-	-	\$68,965
Total	14.34	\$1,792,414	1.06	\$123,907	0.00	\$0	0.00	\$0	0.00	\$0	15.40	\$1,916,321

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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 **1809201 - CDS LONDON**
School Type ¹ **Community Day School**
Norm Category **-**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$572	-	\$6,821	-	-	-	-	-	-	-	\$7,393
20% Available in September 2021 (BI 40344, CI 430098)	-	\$143	-	\$1,706	-	-	-	-	-	-	-	\$1,849
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.10	\$387,376	-	-	-	-	-	-	-	-	3.10	\$387,376
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,539	-	-	-	-	-	-	-	-	1.50	\$243,539
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$69,748	-	-	-	-	-	-	-	-	1.00	\$69,748
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$1,403	-	-	-	-	-	-	-	-	-	\$1,403
Non-Staffing												
Pending Distribution	-	-	-	\$28,846	-	\$36,008	-	\$490	-	-	-	\$65,344
Potential Funding Variance	-	-	-	-	-	\$1,114	-	\$16	-	-	-	\$1,130
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,663	-	\$226	-	-	-	-	-	-	-	\$9,889
Total	6.05	\$741,751	1.00	\$158,103	0.00	\$37,122	0.00	\$506	0.00	\$0	7.05	\$937,482

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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 **1811601 - ROMER MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$604,231	-	\$432,560	-	-	-	-	-	-	-	\$1,036,791
20% Available in September 2021 (BI 40344, CI 430098)	-	\$151,058	-	\$108,140	-	-	-	-	-	-	-	\$259,198
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.50	\$3,245,725	2.00	\$206,659	-	-	-	-	-	-	30.50	\$3,452,384
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.55	\$280,664	1.00	\$155,451	-	-	-	-	-	-	3.55	\$436,115
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,951	-	-	-	-	-	-	-	-	1.00	\$184,951
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$50,816	-	-	-	-	-	-	-	-	0.40	\$50,816
210001 - Aides & Assistants	12.75	\$931,787	-	-	-	-	-	-	-	-	12.75	\$931,787
220001 - Custodians ⁴	4.50	\$345,549	-	-	-	-	-	-	-	-	4.50	\$345,549
220021 - Food Services	-	-	-	-	-	-	-	-	5.86	\$369,491	5.86	\$369,491
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$278,552	-	-	-	-	-	-	-	-	3.50	\$278,552
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$990,907	-	\$753,022	-	\$9,442	-	-	-	\$1,753,371
Potential Funding Variance	-	-	-	-	-	\$21,426	-	\$293	-	-	-	\$21,719
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$149,464	-	\$5,997	-	-	-	-	-	-	-	\$155,461
Total	54.44	\$6,279,598	5.35	\$2,164,667	0.00	\$774,448	0.00	\$9,735	5.86	\$369,491	65.65	\$9,597,939

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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 **1811602 - ROMER STEM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,161,467	2.00	\$200,484	-	-	-	-	-	-	13.00	\$1,361,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,234	-	-	-	-	-	-	-	-	-	\$59,234
Total	13.00	\$1,375,142	2.00	\$200,484	0.00	\$0	0.00	\$0	0.00	\$0	15.00	\$1,575,626

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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 **1811603 - ROMER MS GIFTED/HUMANITIES MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$213,582	1.00	\$110,062	-	-	-	-	-	-	3.00	\$323,644
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$10,491	-	-	-	-	-	-	-	-	-	\$10,491
Total	2.00	\$224,073	1.00	\$110,062	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$334,135

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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 **1811701 - VISTA MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,009,942	-	\$828,706	-	-	-	-	-	-	-	\$1,838,648
20% Available in September 2021 (BI 40344, CI 430098)	-	\$252,485	-	\$207,176	-	-	-	-	-	-	-	\$459,661
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.72	\$4,174,804	3.00	\$287,976	-	-	-	-	-	-	41.72	\$4,462,780
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.48	\$269,332	1.00	\$153,676	-	-	-	-	-	-	3.48	\$423,008
120041 - Health Services (Nurses & Therapist)	1.14	\$152,547	1.00	\$120,504	-	-	-	-	-	-	2.14	\$273,051
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	-	-	-	-	-	-	-	-	0.60	\$77,131
210001 - Aides & Assistants	14.62	\$1,188,843	-	-	-	-	-	-	-	-	14.62	\$1,188,843
220001 - Custodians ⁴	5.00	\$369,185	-	-	-	-	-	-	-	-	5.00	\$369,185
220021 - Food Services	-	-	-	-	-	-	-	-	8.36	\$550,514	8.36	\$550,514
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$396,040	-	-	-	-	-	-	-	-	5.00	\$396,040
290001 - Other Classified (Campus Aides)	2.37	\$110,048	0.80	\$36,693	-	-	-	-	-	-	3.17	\$146,741
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$1,538,208	-	\$1,062,983	-	\$12,846	-	-	-	\$2,614,037
Potential Funding Variance	-	-	-	-	-	\$29,149	-	\$398	-	-	-	\$29,547
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$184,923	-	\$8,074	-	-	-	-	-	-	-	\$192,997
Total	71.31	\$8,378,521	6.80	\$3,305,736	0.00	\$1,092,132	0.00	\$13,244	8.36	\$550,514	86.47	\$13,340,147

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

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

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

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

Fund Center-School Name **1811703 - VISTA MS SPORTS MED/COLLEGE PREP MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$972,787	1.00	\$123,917	-	-	-	-	-	-	11.00	\$1,096,704
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.64	\$87,550	0.01	\$1,286	-	-	-	-	-	-	0.65	\$88,836
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,785	-	-	-	-	-	-	-	-	-	\$57,785
Total	10.64	\$1,118,122	1.01	\$125,203	0.00	\$0	0.00	\$0	0.00	\$0	11.65	\$1,243,325

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

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

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

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

Fund Center-School Name **1811704 - VISTA MS GIFTED STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$388,417	-	-	-	-	-	-	-	-	4.00	\$388,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$21,080	-	-	-	-	-	-	-	-	-	\$21,080
Total	4.50	\$483,297	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$483,297

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

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

Fund Center-School Name **1811705 - VISTA MS LAW/GOV/SOCIAL JUST/LEAD MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$348,579	-	-	-	-	-	-	-	-	3.00	\$348,579
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$14,650	-	-	-	-	-	-	-	-	-	\$14,650
Total	3.00	\$363,229	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$363,229

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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 **1814201 - FULTON COLLEGE PREP**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$512,973	-	\$380,490	-	-	-	-	-	-	-	\$893,463
20% Available in September 2021 (BI 40344, CI 430098)	-	\$128,243	-	\$95,122	-	-	-	-	-	-	-	\$223,365
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	45.56	\$5,283,837	3.15	\$326,072	-	-	-	-	-	-	48.71	\$5,609,909
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.63	\$79,167	3.00	\$408,349	-	-	-	-	-	-	3.63	\$487,516
120041 - Health Services (Nurses & Therapist)	0.25	\$31,989	1.00	\$120,504	-	-	-	-	-	-	1.25	\$152,493
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$167,610	-	-	-	-	-	-	-	-	1.00	\$167,610
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	-	-	-	-	-	-	-	-	0.50	\$60,047
210001 - Aides & Assistants	10.00	\$724,613	-	-	-	-	-	-	-	-	10.00	\$724,613
220001 - Custodians ⁴	8.00	\$561,737	-	-	-	-	-	-	-	-	8.00	\$561,737
220021 - Food Services	-	-	-	-	-	-	-	-	9.79	\$613,690	9.79	\$613,690
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$404,781	-	-	-	-	-	-	-	-	5.00	\$404,781
290001 - Other Classified (Campus Aides)	3.00	\$168,712	1.00	\$56,244	-	-	-	-	-	-	4.00	\$224,956
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$1,576,127	-	\$1,008,211	-	\$12,921	-	-	-	\$2,597,259
Potential Funding Variance	-	-	-	-	-	\$29,319	-	\$400	-	-	-	\$29,719
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$242,723	-	\$7,386	-	-	-	-	-	-	-	\$250,109
Total	73.94	\$8,366,432	9.15	\$3,094,211	0.00	\$1,037,530	0.00	\$13,321	9.79	\$613,690	92.88	\$13,125,184

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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 **1814204 - FULTON COMMUNICATION ARTS/MUSIC MAGNET**
 School Type ¹ **Magnet Ctr-SPAN**
 Norm Category **Magnet 2**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$713,819	1.00	\$116,193	-	-	-	-	-	-	8.00	\$830,012
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,714	-	-	-	-	-	-	-	-	-	\$37,714
Total	8.00	\$880,529	1.00	\$116,193	0.00	\$0	0.00	\$0	0.00	\$0	9.00	\$996,722

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

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

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

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

Fund Center-School Name **1822801 - MACLAY MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$310,491	-	\$98,448	-	-	-	-	-	-	-	\$408,939
20% Available in September 2021 (BI 40344, CI 430098)	-	\$77,622	-	\$24,613	-	-	-	-	-	-	-	\$102,235
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.49	\$1,901,390	2.00	\$213,476	-	-	-	-	-	-	19.49	\$2,114,866
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.73	\$96,301	-	-	-	-	-	-	-	-	0.73	\$96,301
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,566	-	-	-	-	-	-	-	-	0.30	\$38,566
210001 - Aides & Assistants	4.76	\$340,934	-	-	-	-	-	-	-	-	4.76	\$340,934
220001 - Custodians ⁴	4.50	\$347,086	-	-	-	-	-	-	-	-	4.50	\$347,086
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$358,168	5.55	\$358,168
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$211,515	-	-	-	-	-	-	-	-	2.50	\$211,515
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$559,844	-	\$553,935	-	\$4,182	-	-	-	\$1,117,961
Potential Funding Variance	-	-	-	-	-	\$9,491	-	\$130	-	-	-	\$9,621
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,534	-	\$3,075	-	\$9,267	-	-	-	-	-	\$102,876
Total	33.36	\$3,699,840	4.50	\$1,171,999	0.00	\$572,693	0.00	\$4,312	5.55	\$358,168	43.41	\$5,807,012

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

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

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

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

Fund Center-School Name **1823001 - MADISON MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$901,094	-	\$181,119	-	-	-	-	-	-	-	\$1,082,213
20% Available in September 2021 (BI 40344, CI 430098)	-	\$225,273	-	\$45,280	-	-	-	-	-	-	-	\$270,553
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.99	\$4,112,058	3.00	\$277,380	-	-	-	-	-	-	39.99	\$4,389,438
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.80	\$463,347	1.00	\$139,699	-	-	-	-	-	-	4.80	\$603,046
120041 - Health Services (Nurses & Therapist)	0.49	\$62,813	1.00	\$120,504	-	-	-	-	-	-	1.49	\$183,317
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$183,452	1.00	\$155,451	-	-	-	-	-	-	2.00	\$338,903
190001 - Coordinator and Other Non-Classroom Certificated	0.64	\$82,274	0.06	\$7,714	-	-	-	-	-	-	0.70	\$89,988
210001 - Aides & Assistants	22.00	\$1,633,606	-	-	-	-	-	-	-	-	22.00	\$1,633,606
220001 - Custodians ⁴	6.00	\$432,901	-	-	-	-	-	-	-	-	6.00	\$432,901
220021 - Food Services	-	-	-	-	-	-	-	-	8.24	\$561,579	8.24	\$561,579
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$358,799	-	-	-	-	-	-	-	-	4.50	\$358,799
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$1,360,297	-	\$1,228,934	-	\$15,108	-	-	-	\$2,604,339
Potential Funding Variance	-	-	-	-	-	\$34,282	-	\$468	-	-	-	\$34,750
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$192,034	-	\$10,093	-	-	-	-	-	-	-	\$202,127
Total	78.12	\$8,839,839	7.56	\$2,450,382	0.00	\$1,263,216	0.00	\$15,576	8.24	\$561,579	93.92	\$13,130,592

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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 **1823002 - MADISON M/S/MED MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$6,322	-	-	-	-	-	-	-	-	-	\$6,322
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,580	-	-	-	-	-	-	-	-	-	\$1,580
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,143,503	1.00	\$127,531	-	-	-	-	-	-	11.00	\$1,271,034
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.59	\$81,821	0.02	\$2,571	-	-	-	-	-	-	0.61	\$84,392
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,714	-	-	-	-	-	-	-	-	-	\$57,714
Total	10.59	\$1,290,940	1.02	\$130,102	0.00	\$0	0.00	\$0	0.00	\$0	11.61	\$1,421,042

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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 **1823003 - MADISON COMPUTER SCI/ENG DESIGN MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$4,979	-	-	-	-	-	-	-	-	-	\$4,979
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,244	-	-	-	-	-	-	-	-	-	\$1,244
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,403,738	1.00	\$127,531	-	-	-	-	-	-	14.00	\$1,531,269
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.59	\$81,122	0.02	\$2,571	-	-	-	-	-	-	0.61	\$83,693
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,899	-	-	-	-	-	-	-	-	-	\$73,899
Total	13.59	\$1,564,982	1.02	\$130,102	0.00	\$0	0.00	\$0	0.00	\$0	14.61	\$1,695,084

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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 **1823801 - ROBERT A. MILLIKAN AFFILIATED CHTR & PAM**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$399,264	-	\$30,334	-	-	-	-	-	-	-	\$429,598
20% Available in September 2021 (BI 40344, CI 430098)	-	\$99,816	-	\$7,583	-	-	-	-	-	-	-	\$107,399
Negative Carryover (will be reflected in September 2021)	-	-\$74,205	-	-	-	-	-	-	-	-	-	-\$74,205
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	37.93	\$4,271,750	2.00	\$208,102	-	-	-	-	-	-	39.93	\$4,479,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.78	\$457,901	1.00	\$153,676	-	-	-	-	-	-	4.78	\$611,577
120041 - Health Services (Nurses & Therapist)	0.37	\$49,749	1.00	\$120,504	-	-	-	-	-	-	1.37	\$170,253
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,272	1.00	\$156,338	-	-	-	-	-	-	2.00	\$342,610
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.22	\$891,675	-	-	-	-	-	-	-	-	12.22	\$891,675
220001 - Custodians ⁴	5.00	\$374,730	-	-	-	-	-	-	-	-	5.00	\$374,730
220021 - Food Services	-	-	-	-	-	-	-	-	6.18	\$410,508	6.18	\$410,508
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$361,510	-	-	-	-	-	-	-	-	4.50	\$361,510
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$531,529	-	\$643,760	-	\$7,682	-	-	-	\$1,182,971
Potential Funding Variance	-	\$29,410	-	-	-	\$16,184	-	\$238	-	-	-	\$45,832
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$956,293	-	\$9,295	-	-	-	-	-	-	-	\$965,588
Total	65.84	\$8,045,607	6.35	\$1,359,002	0.00	\$659,944	0.00	\$7,920	6.18	\$410,508	78.37	\$10,482,981

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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 **1823802 - MILLIKAN CHARTER MS PERFORMING ARTS MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$472	-	-	-	-	-	-	-	-	-	\$472
20% Available in September 2021 (BI 40344, CI 430098)	-	\$117	-	-	-	-	-	-	-	-	-	\$117
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.40	\$1,672,689	1.00	\$103,612	-	-	-	-	-	-	16.40	\$1,776,301
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	-	-	-	-	-	-	-	-	0.20	\$26,404
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,695	-	-	-	-	-	-	-	-	1.00	\$132,695
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,071	-	-	-	-	-	-	-	-	-	\$81,071
Total	16.60	\$1,913,448	1.00	\$103,612	0.00	\$0	0.00	\$0	0.00	\$0	17.60	\$2,017,060

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

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

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



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

Fund Center-School Name **1823804 - MILLIKAN CHARTER MS SOCL/GNDR EQUITY MG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.20	\$904,016	-	-	-	-	-	-	-	-	8.20	\$904,016
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.08	\$10,142	-	-	-	-	-	-	-	-	0.08	\$10,142
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,564	-	-	-	-	-	-	-	-	-	\$41,564
Total	8.28	\$955,722	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.28	\$955,722

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

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

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

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

Fund Center-School Name **1824001 - MOUNT GLEASON MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$168,962	-	\$60,178	-	-	-	-	-	-	-	\$229,140
20% Available in September 2021 (BI 40344, CI 430098)	-	\$42,241	-	\$15,045	-	-	-	-	-	-	-	\$57,286
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.40	\$2,179,668	2.00	\$213,582	-	-	-	-	-	-	21.40	\$2,393,250
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.43	\$302,675	1.00	\$153,676	-	-	-	-	-	-	3.43	\$456,351
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.11	\$672,181	-	-	-	-	-	-	-	-	9.11	\$672,181
220001 - Custodians ⁴	4.50	\$336,294	-	-	-	-	-	-	-	-	4.50	\$336,294
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$287,987	4.43	\$287,987
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$277,290	-	-	-	-	-	-	-	-	3.50	\$277,290
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$572,621	-	\$598,812	-	\$7,340	-	-	-	\$1,178,773
Potential Funding Variance	-	-	-	-	-	\$16,657	-	\$228	-	-	-	\$16,885
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$101,281	-	\$5,220	-	-	-	-	-	-	-	\$106,501
Total	41.54	\$4,340,806	5.50	\$1,292,865	0.00	\$615,469	0.00	\$7,568	4.43	\$287,987	51.47	\$6,544,695

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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 **1824002 - MOUNT GLEASON MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$798,503	-	-	-	-	-	-	-	-	7.00	\$798,503
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$25,825	-	-	-	-	-	-	-	-	0.20	\$25,825
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$119,837	-	-	-	-	-	-	-	-	1.00	\$119,837
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,908	-	-	-	-	-	-	-	-	-	\$37,908
Total	8.20	\$982,073	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.20	\$982,073

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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 **1824003 - MOUNT GLEASON MS STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.39	\$941,373	1.00	\$122,341	-	-	-	-	-	-	9.39	\$1,063,714
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,686	-	-	-	-	-	-	-	-	-	\$42,686
Total	8.39	\$984,059	1.00	\$122,341	0.00	\$0	0.00	\$0	0.00	\$0	9.39	\$1,106,400

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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 **1830601 - OLIVE VISTA MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$664,251	-	\$295,561	-	-	-	-	-	-	-	\$959,812
20% Available in September 2021 (BI 40344, CI 430098)	-	\$166,062	-	\$73,890	-	-	-	-	-	-	-	\$239,952
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.41	\$3,718,495	3.00	\$335,949	-	-	-	-	-	-	38.41	\$4,054,444
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.96	\$370,992	1.00	\$153,676	-	-	-	-	-	-	3.96	\$524,668
120041 - Health Services (Nurses & Therapist)	0.54	\$68,397	1.00	\$120,504	-	-	-	-	-	-	1.54	\$188,901
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$99,457	-	-	-	-	-	-	-	-	0.80	\$99,457
210001 - Aides & Assistants	18.49	\$1,359,195	0.75	\$54,811	-	-	-	-	-	-	19.24	\$1,414,006
220001 - Custodians ⁴	5.50	\$414,028	-	-	-	-	-	-	-	-	5.50	\$414,028
220021 - Food Services	-	-	-	-	-	-	-	-	5.74	\$380,170	5.74	\$380,170
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$283,528	-	-	-	-	-	-	-	-	3.50	\$283,528
290001 - Other Classified (Campus Aides)	1.31	\$77,299	0.44	\$25,769	-	-	-	-	-	-	1.75	\$103,068
290004 - Other Non-classified (Student Integration Helper)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$1,163,293	-	\$909,556	-	\$10,755	-	-	-	\$2,083,604
Potential Funding Variance	-	-	-	-	-	\$24,404	-	\$333	-	-	-	\$24,737
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$173,784	-	\$7,407	-	-	-	-	-	-	-	\$181,191
Total	70.27	\$7,577,480	7.19	\$2,347,053	0.00	\$933,960	0.00	\$11,088	5.74	\$380,170	83.20	\$11,249,751

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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 **1830602 - OLIVE VISTA MS STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$379	-	-	-	-	-	-	-	-	-	\$379
20% Available in September 2021 (BI 40344, CI 430098)	-	\$94	-	-	-	-	-	-	-	-	-	\$94
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,380,138	1.00	\$84,185	-	-	-	-	-	-	14.00	\$1,464,323
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$154,707	-	-	-	-	-	-	-	-	1.20	\$154,707
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,120	-	-	-	-	-	-	-	-	-	\$69,120
Total	14.20	\$1,604,438	1.00	\$84,185	0.00	\$0	0.00	\$0	0.00	\$0	15.20	\$1,688,623

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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 **1832101 - PACOIMA MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$646,733	-	\$348,806	-	-	-	-	-	-	-	\$995,539
20% Available in September 2021 (BI 40344, CI 430098)	-	\$161,683	-	\$87,201	-	-	-	-	-	-	-	\$248,884
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.25	\$3,178,894	3.00	\$284,578	-	-	-	-	-	-	30.25	\$3,463,472
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.46	\$264,387	1.00	\$146,409	-	-	-	-	-	-	3.46	\$410,796
120041 - Health Services (Nurses & Therapist)	0.43	\$53,846	1.00	\$120,504	-	-	-	-	-	-	1.43	\$174,350
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	8.25	\$602,921	-	-	-	-	-	-	-	-	8.25	\$602,921
220001 - Custodians ⁴	5.00	\$371,924	-	-	-	-	-	-	-	-	5.00	\$371,924
220021 - Food Services	-	-	-	-	-	-	-	-	7.05	\$467,320	7.05	\$467,320
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$278,817	-	-	-	-	-	-	-	-	3.50	\$278,817
290001 - Other Classified (Campus Aides)	1.70	\$87,370	0.58	\$29,130	-	-	-	-	-	-	2.28	\$116,500
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$1,068,531	-	\$846,150	-	\$9,891	-	-	-	\$1,924,572
Potential Funding Variance	-	-	-	-	-	\$22,443	-	\$306	-	-	-	\$22,749
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$149,947	-	\$6,293	-	-	-	-	-	-	-	\$156,240
Total	50.07	\$5,993,318	6.58	\$2,218,983	0.00	\$868,593	0.00	\$10,197	7.05	\$467,320	63.70	\$9,558,411

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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 **1832102 - PACOIMA MS FILM/MEDIA/PERF ARTS MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$837	-	-	-	-	-	-	-	-	-	\$837
20% Available in September 2021 (BI 40344, CI 430098)	-	\$209	-	-	-	-	-	-	-	-	-	\$209
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,079,113	1.00	\$86,522	-	-	-	-	-	-	10.00	\$1,165,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	-	-	-	-	-	-	-	-	0.10	\$12,330
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,793	-	-	-	-	-	-	-	-	0.50	\$74,793
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,092	-	-	-	-	-	-	-	-	-	\$48,092
Total	9.60	\$1,215,374	1.00	\$86,522	0.00	\$0	0.00	\$0	0.00	\$0	10.60	\$1,301,896

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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 **1832103 - PACOIMA MS COMPUTER SCIENCE/MATH MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$155	-	-	-	-	-	-	-	-	-	\$155
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38	-	-	-	-	-	-	-	-	-	\$38
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$707,436	-	-	-	-	-	-	-	-	6.00	\$707,436
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	-	-	-	-	-	-	-	-	0.10	\$12,330
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$81,221	-	-	-	-	-	-	-	-	0.55	\$81,221
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,252	-	-	-	-	-	-	-	-	-	\$31,252
Total	6.65	\$832,432	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.65	\$832,432

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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 **1835501 - REED MS**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$544,460	-	\$594,804	-	-	-	-	-	-	-	\$1,139,264
20% Available in September 2021 (BI 40344, CI 430098)	-	\$136,115	-	\$148,701	-	-	-	-	-	-	-	\$284,816
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	56.88	\$6,511,817	5.00	\$437,035	-	-	-	-	-	-	61.88	\$6,948,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.74	\$420,611	1.00	\$155,451	-	-	-	-	-	-	4.74	\$576,062
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,747	1.00	\$153,676	-	-	-	-	-	-	2.00	\$328,423
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.75	\$931,787	-	-	-	-	-	-	-	-	12.75	\$931,787
220001 - Custodians ⁴	5.00	\$357,225	-	-	-	-	-	-	-	-	5.00	\$357,225
220021 - Food Services	-	-	-	-	-	-	-	-	5.74	\$380,170	5.74	\$380,170
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$396,899	-	-	-	-	-	-	-	-	5.00	\$396,899
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	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$991,310	-	\$633,652	-	\$7,533	-	-	-	\$1,632,495
Potential Funding Variance	-	-	-	-	-	\$15,871	-	\$234	-	-	-	\$16,105
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$301,350	-	\$9,055	-	-	-	-	-	-	-	\$310,405
Total	86.07	\$9,885,771	9.50	\$2,763,381	0.00	\$649,523	0.00	\$7,767	5.74	\$380,170	101.31	\$13,686,612

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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 **1835801 - SAN FERNANDO MS**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$178,323	-	\$54,377	-	-	-	-	-	-	-	\$232,700
20% Available in September 2021 (BI 40344, CI 430098)	-	\$44,581	-	\$13,595	-	-	-	-	-	-	-	\$58,176
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.80	\$2,702,842	4.00	\$427,178	-	-	-	-	-	-	28.80	\$3,130,020
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.60	\$71,965	-	-	-	-	-	-	0.60	\$71,965
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.38	\$172,196	-	-	-	-	-	-	-	-	1.38	\$172,196
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	0.60	\$71,965	-	-	-	-	-	-	0.89	\$111,572
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,056	-	-	-	-	-	-	-	-	0.60	\$72,056
210001 - Aides & Assistants	9.83	\$710,869	0.06	\$5,518	-	-	-	-	-	-	9.89	\$716,387
220001 - Custodians ⁴	3.29	\$253,417	-	-	-	-	-	-	-	-	3.29	\$253,417
220021 - Food Services	-	-	-	-	-	-	-	-	6.55	\$426,874	6.55	\$426,874
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.30	\$190,590	-	-	-	-	-	-	-	-	2.30	\$190,590
290001 - Other Classified (Campus Aides)	1.08	\$60,604	0.36	\$20,200	-	-	-	-	-	-	1.44	\$80,804
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,356	-	-	-	-	-	-	-	-	-	-\$8,356
Non-Staffing												
Pending Distribution	-	-	-	\$789,604	-	\$499,398	-	\$5,985	-	-	-	\$1,294,987
Potential Funding Variance	-	-	-	-	-	\$13,582	-	\$186	-	-	-	\$13,768
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$121,180	-	\$3,761	-	-	-	-	-	-	-	\$124,941
Total	45.77	\$4,835,621	5.62	\$1,458,163	0.00	\$512,980	0.00	\$6,171	6.55	\$426,874	57.94	\$7,239,809

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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 **1839601 - SUN VALLEY ET MAG**
School Type ¹ **Magnet School - MS**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$348,850	-	\$313,537	-	-	-	-	-	-	-	\$662,387
20% Available in September 2021 (BI 40344, CI 430098)	-	\$87,213	-	\$78,384	-	-	-	-	-	-	-	\$165,597
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.69	\$2,921,057	1.00	\$88,859	-	-	-	-	-	-	28.69	\$3,009,916
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$94,247	4.00	\$499,233	-	-	-	-	-	-	4.75	\$593,480
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,951	1.00	\$155,451	-	-	-	-	-	-	2.00	\$340,402
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$154,707	-	-	-	-	-	-	-	-	1.20	\$154,707
210001 - Aides & Assistants	12.88	\$937,821	-	-	-	-	-	-	-	-	12.88	\$937,821
220001 - Custodians ⁴	5.50	\$407,184	-	-	-	-	-	-	-	-	5.50	\$407,184
220021 - Food Services	-	-	-	-	-	-	-	-	8.48	\$531,090	8.48	\$531,090
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$408,069	-	-	-	-	-	-	-	-	5.00	\$408,069
290001 - Other Classified (Campus Aides)	2.62	\$154,598	0.88	\$51,538	-	-	-	-	-	-	3.50	\$206,136
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$1,393,032	-	\$1,066,138	-	\$13,710	-	-	-	\$2,472,880
Potential Funding Variance	-	-	-	-	-	\$31,110	-	\$425	-	-	-	\$31,535
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,515	-	\$8,934	-	-	-	-	-	-	-	\$161,449
Total	57.12	\$5,863,474	8.88	\$2,834,195	0.00	\$1,097,248	0.00	\$14,135	8.48	\$531,090	74.48	\$10,340,142

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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 **1839602 - SUN VALLEY ES MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$6,933	-	-	-	-	-	-	-	-	-	\$6,933
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,733	-	-	-	-	-	-	-	-	-	\$1,733
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.35	\$1,177,497	1.00	\$83,501	-	-	-	-	-	-	12.35	\$1,260,998
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.30	\$37,336	-	-	-	-	-	-	-	-	0.30	\$37,336
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	-	-	-	-	-	-	-	-	0.60	\$77,131
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,450	-	-	-	-	-	-	-	-	-	\$58,450
Total	12.25	\$1,359,080	1.00	\$83,501	0.00	\$0	0.00	\$0	0.00	\$0	13.25	\$1,442,581

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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 **1839603 - SUN VALLEY BSEL MAG**
School Type ¹ **Magnet Ctr-SPAN**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.31	\$2,669,081	2.00	\$215,585	-	-	-	-	-	-	25.31	\$2,884,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	-	-	-	-	-	-	-	-	0.10	\$12,330
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,711	-	-	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$121,587	-	-	-	-	-	-	-	-	-	\$121,587
Total	23.61	\$2,828,709	2.00	\$215,585	0.00	\$0	0.00	\$0	0.00	\$0	25.61	\$3,044,294

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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 **1843401 - VAN NUYS MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$701,850	-	\$334,010	-	-	-	-	-	-	-	\$1,035,860
20% Available in September 2021 (BI 40344, CI 430098)	-	\$175,462	-	\$83,502	-	-	-	-	-	-	-	\$258,964
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.35	\$3,397,453	2.00	\$198,858	-	-	-	-	-	-	32.35	\$3,596,311
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$99,392	-	-	-	-	-	-	1.00	\$99,392
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.62	\$330,165	1.00	\$155,451	-	-	-	-	-	-	3.62	\$485,616
120041 - Health Services (Nurses & Therapist)	0.35	\$45,381	1.00	\$120,504	-	-	-	-	-	-	1.35	\$165,885
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,951	-	-	-	-	-	-	-	-	1.00	\$184,951
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$23,884	-	-	-	-	-	-	-	-	0.20	\$23,884
210001 - Aides & Assistants	10.76	\$779,422	-	-	-	-	-	-	-	-	10.76	\$779,422
220001 - Custodians ⁴	4.50	\$325,424	-	-	-	-	-	-	-	-	4.50	\$325,424
220021 - Food Services	-	-	-	-	-	-	-	-	5.62	\$394,450	5.62	\$394,450
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$269,429	-	-	-	-	-	-	-	-	3.50	\$269,429
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$899,072	-	\$981,102	-	\$8,760	-	-	-	\$1,888,934
Potential Funding Variance	-	-	-	-	-	\$19,877	-	\$271	-	-	-	\$20,148
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$146,395	-	\$6,715	-	\$13,798	-	-	-	-	-	\$166,908
Total	54.78	\$6,445,572	5.50	\$1,925,626	0.00	\$1,014,777	0.00	\$9,031	5.62	\$394,450	65.90	\$9,789,456

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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 **1843402 - VAN NUYS MS STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$163	-	-	-	-	-	-	-	-	-	\$163
20% Available in September 2021 (BI 40344, CI 430098)	-	\$40	-	-	-	-	-	-	-	-	-	\$40
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,099,516	1.00	\$82,665	-	-	-	-	-	-	11.00	\$1,182,181
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.83	\$113,792	-	-	-	-	-	-	-	-	0.83	\$113,792
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,866	-	-	-	-	-	-	-	-	-	\$56,866
Total	10.83	\$1,270,377	1.00	\$82,665	0.00	\$0	0.00	\$0	0.00	\$0	11.83	\$1,353,042

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

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

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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 **1860701 - EAST VALLEY SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$382,875	-	\$63,846	-	-	-	-	-	-	-	\$446,721
20% Available in September 2021 (BI 40344, CI 430098)	-	\$95,718	-	\$15,962	-	-	-	-	-	-	-	\$111,680
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$9,230	-	-	-	-	-	-	-	-\$9,230
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.98	\$2,749,715	2.00	\$234,281	-	-	-	-	-	-	25.98	\$2,983,996
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.52	\$62,156	-	-	-	-	-	-	0.52	\$62,156
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$44,181	1.00	\$95,339	-	-	-	-	-	-	1.35	\$139,520
120041 - Health Services (Nurses & Therapist)	0.28	\$34,801	0.52	\$62,156	-	-	-	-	-	-	0.80	\$96,957
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.13	\$839,011	-	-	-	-	-	-	-	-	11.13	\$839,011
220001 - Custodians ⁴	3.10	\$234,276	-	-	-	-	-	-	-	-	3.10	\$234,276
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$258,278	3.93	\$258,278
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$270,933	-	-	-	-	-	-	-	-	3.00	\$270,933
290001 - Other Classified (Campus Aides)	0.77	\$43,504	0.26	\$14,508	-	-	-	-	-	-	1.03	\$58,012
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$16,309	-	-	-	-	-	-	-	-	-	-\$16,309
Non-Staffing												
Pending Distribution	-	-	-	\$739,465	-	\$351,472	-	\$4,790	-	-	-	\$1,095,727
Potential Funding Variance	-	-	-	-	-	\$10,871	-	\$149	-	-	-	\$11,020
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,671	-	\$3,425	-	-	-	-	-	-	-	\$112,096
Total	43.61	\$4,971,385	4.30	\$1,281,908	0.00	\$362,343	0.00	\$4,939	3.93	\$258,278	51.84	\$6,878,853

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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 **1860901 - ARLETA SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$255,914	-	\$135,849	-	-	-	-	-	-	-	\$391,763
20% Available in September 2021 (BI 40344, CI 430098)	-	\$63,978	-	\$33,963	-	-	-	-	-	-	-	\$97,941
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	45.96	\$5,516,685	5.50	\$625,365	-	-	-	-	-	-	51.46	\$6,142,050
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.50	\$62,831	3.00	\$408,738	-	-	-	-	-	-	3.50	\$471,569
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,272	-	-	-	-	-	-	-	-	1.00	\$186,272
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.25	\$602,921	-	-	-	-	-	-	-	-	8.25	\$602,921
220001 - Custodians ⁴	6.00	\$424,979	-	-	-	-	-	-	-	-	6.00	\$424,979
220021 - Food Services	-	-	-	-	-	-	-	-	5.43	\$369,362	5.43	\$369,362
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$2,267,617	-	\$861,069	-	\$11,737	-	-	-	\$3,140,423
Potential Funding Variance	-	-	-	-	-	\$26,631	-	\$363	-	-	-	\$26,994
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$244,646	-	\$7,040	-	-	-	-	-	-	-	\$251,686
Total	67.59	\$7,795,432	11.00	\$3,751,115	0.00	\$887,700	0.00	\$12,100	5.43	\$369,362	84.02	\$12,815,709

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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 **1861001 - PANORAMA SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$679,594	-	\$762,339	-	-	-	-	-	-	-	\$1,441,933
20% Available in September 2021 (BI 40344, CI 430098)	-	\$169,898	-	\$190,585	-	-	-	-	-	-	-	\$360,483
Negative Carryover (will be reflected in September 2021)	-	-\$1,509	-	-	-	-	-	-	-	-	-	-\$1,509
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	44.86	\$4,828,324	5.00	\$572,814	-	-	-	-	-	-	49.86	\$5,401,138
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,367	-	-	-	-	-	-	1.00	\$129,367
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.59	\$74,141	4.00	\$517,980	1.00	\$112,050	-	-	-	-	5.59	\$704,171
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,684	1.00	\$153,676	-	-	-	-	-	-	2.00	\$341,360
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$20,415	0.03	\$3,603	-	-	-	-	-	-	0.20	\$24,018
210001 - Aides & Assistants	10.56	\$776,749	-	-	-	-	-	-	-	-	10.56	\$776,749
220001 - Custodians ⁴	8.00	\$562,120	-	-	-	-	-	-	-	-	8.00	\$562,120
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$344,274	5.24	\$344,274
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$398,823	-	-	-	-	-	-	-	-	5.00	\$398,823
290001 - Other Classified (Campus Aides)	2.25	\$126,534	0.75	\$42,183	-	-	-	-	-	-	3.00	\$168,717
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,508	-	-	-	-	-	-	-	-	-	\$2,508
Non-Staffing												
Pending Distribution	-	-	-	\$2,559,800	-	\$1,310,210	-	\$13,337	-	-	-	\$3,883,347
Potential Funding Variance	-	-	-	-	-	\$30,263	-	\$413	-	-	-	\$30,676
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$245,526	-	\$8,448	-	\$16,454	-	-	-	-	-	\$270,428
Total	72.43	\$8,070,807	12.78	\$5,061,299	1.00	\$1,468,977	0.00	\$13,750	5.24	\$344,274	91.45	\$14,959,107

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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 **1861007 - PANORAMA HS SPORTS MED/INFO TECH MAGNET**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$917,386	1.00	\$116,193	-	-	-	-	-	-	10.00	\$1,033,579
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,568	-	-	-	-	-	-	-	-	-	\$48,568
Total	9.50	\$1,039,754	1.00	\$116,193	0.00	\$0	0.00	\$0	0.00	\$0	10.50	\$1,155,947

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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 **1861008 - PANORAMA HS GIFTED STEAM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$427,861	-	-	-	-	-	-	-	-	4.00	\$427,861
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$20,214	-	-	-	-	-	-	-	-	-	\$20,214
Total	4.00	\$448,075	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$448,075

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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 **1861009 - PANORAMA HS SOCIAL JUSTICE/LEAD MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	1.00	\$116,193	1.00	\$116,193	-	-	-	-	-	-	2.00	\$232,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$6,283	-	-	-	-	-	-	-	-	-	\$6,283
Total	1.50	\$196,276	1.00	\$116,193	0.00	\$0	0.00	\$0	0.00	\$0	2.50	\$312,469

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

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

Fund Center-School Name **1861201 - BURKE HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$319	-	\$44,448	-	-	-	-	-	-	-	\$44,767
20% Available in September 2021 (BI 40344, CI 430098)	-	\$79	-	\$11,112	-	-	-	-	-	-	-	\$11,191
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.05	\$982,365	0.05	\$6,072	-	-	-	-	-	-	8.10	\$988,437
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$43,573	-	-	-	-	-	-	-	-	0.40	\$43,573
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$154,483	-	-	-	-	-	-	-	-	1.00	\$154,483
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.75	\$57,965	-	-	-	-	-	-	-	-	0.75	\$57,965
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$160,226	-	-	-	-	-	-	-	-	2.00	\$160,226
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,790	-	-	-	-	-	-	-	-	-	\$2,790
Non-Staffing												
Pending Distribution	-	-	-	\$57,179	-	\$79,061	-	\$1,077	-	-	-	\$137,317
Potential Funding Variance	-	-	-	-	-	\$2,446	-	\$34	-	-	-	\$2,480
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$10,922	-	\$689	-	-	-	-	-	-	-	\$11,611
Total	12.20	\$1,412,722	1.05	\$240,004	0.00	\$81,507	0.00	\$1,111	0.00	\$0	13.25	\$1,735,344

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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 **1863601 - POLYTECHNIC SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$576,337	-	\$814,978	-	-	-	-	-	-	-	\$1,391,315
20% Available in September 2021 (BI 40344, CI 430098)	-	\$144,084	-	\$203,745	-	-	-	-	-	-	-	\$347,829
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	82.71	\$9,595,694	11.60	\$1,296,822	-	-	-	-	-	-	94.31	\$10,892,516
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.08	\$135,716	6.00	\$755,953	-	-	-	-	-	-	7.08	\$891,669
120041 - Health Services (Nurses & Therapist)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,065	3.00	\$471,138	-	-	-	-	-	-	4.00	\$659,203
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,421	-	-	-	-	-	-	-	-	0.40	\$51,421
210001 - Aides & Assistants	27.52	\$1,997,337	-	-	-	-	-	-	-	-	27.52	\$1,997,337
220001 - Custodians ⁴	9.25	\$684,128	-	-	-	-	-	-	-	-	9.25	\$684,128
220021 - Food Services	-	-	-	-	-	-	-	-	10.05	\$644,540	10.05	\$644,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$549,925	-	-	-	-	-	-	-	-	7.00	\$549,925
290001 - Other Classified (Campus Aides)	2.43	\$147,541	0.82	\$49,185	-	-	-	-	-	-	3.25	\$196,726
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$13,950	-	-	-	-	-	-	-	-	-	-\$13,950
Non-Staffing												
Pending Distribution	-	-	-	\$4,261,806	-	\$1,746,404	-	\$23,804	-	-	-	\$6,032,014
Potential Funding Variance	-	-	-	-	-	\$54,013	-	\$737	-	-	-	\$54,750
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$441,197	-	\$14,458	-	-	-	-	-	-	-	\$455,655
Total	132.07	\$14,546,626	23.42	\$8,112,506	0.00	\$1,800,417	0.00	\$24,541	10.05	\$644,540	165.54	\$25,128,630

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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 **1863602 - JOHN H FRANCIS POLYTECHNIC SH SCI/TECH/MATH**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.42	\$1,592,151	1.00	\$89,162	-	-	-	-	-	-	14.42	\$1,681,313
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,432	-	-	-	-	-	-	-	-	0.50	\$64,432
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,738	-	-	-	-	-	-	-	-	-	\$72,738
Total	13.92	\$1,729,321	1.00	\$89,162	0.00	\$0	0.00	\$0	0.00	\$0	14.92	\$1,818,483

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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 **1863801 - LEWIS HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$2,498	-	\$15,740	-	-	-	-	-	-	-	\$18,238
20% Available in September 2021 (BI 40344, CI 430098)	-	\$624	-	\$3,935	-	-	-	-	-	-	-	\$4,559
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.10	\$497,999	-	-	-	-	-	-	-	-	4.10	\$497,999
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$154,483	-	-	-	-	-	-	-	-	1.00	\$154,483
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
Non-Staffing												
Pending Distribution	-	-	-	\$19,971	-	\$125,776	-	\$298	-	-	-	\$146,045
Potential Funding Variance	-	-	-	-	-	\$678	-	\$10	-	-	-	\$688
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,914	-	\$292	-	\$5,151	-	-	-	-	-	\$10,357
Total	6.55	\$791,181	1.00	\$160,442	0.20	\$154,015	0.00	\$308	0.00	\$0	7.75	\$1,105,946

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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 **1868301 - GRANT SH**
School Type ¹ **Senior High School**
Norm Category **Non-PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,444,202	-	\$3,005,223	-	-	-	-	-	-	-	\$4,449,425
20% Available in September 2021 (BI 40344, CI 430098)	-	\$361,051	-	\$751,306	-	-	-	-	-	-	-	\$1,112,357
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	51.65	\$5,909,662	6.65	\$714,100	-	-	-	-	-	-	58.30	\$6,623,762
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.80	\$100,530	5.00	\$632,930	-	-	-	-	-	-	5.80	\$733,460
120041 - Health Services (Nurses & Therapist)	0.28	\$36,839	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,343
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,827	2.00	\$322,082	-	-	-	-	-	-	3.00	\$506,909
190001 - Coordinator and Other Non-Classroom Certificated	0.35	\$44,994	-	-	-	-	-	-	-	-	0.35	\$44,994
210001 - Aides & Assistants	22.08	\$1,593,443	-	-	-	-	-	-	-	-	22.08	\$1,593,443
220001 - Custodians ⁴	7.88	\$559,769	-	-	-	-	-	-	-	-	7.88	\$559,769
220021 - Food Services	-	-	-	-	-	-	-	-	7.67	\$485,929	7.67	\$485,929
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$1,437	-	-	-	-	-	-	-	-	-	\$1,437
Non-Staffing												
Pending Distribution	-	-	-	\$3,261,362	-	\$1,485,176	-	\$18,576	-	-	-	\$4,765,114
Potential Funding Variance	-	-	-	-	-	\$42,150	-	\$575	-	-	-	\$42,725
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$273,767	-	\$10,298	-	-	-	-	-	-	-	\$284,065
Total	91.54	\$11,080,928	16.15	\$8,969,844	0.00	\$1,527,326	0.00	\$19,151	7.67	\$485,929	115.36	\$22,083,178

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

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

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

Fund Center-School Name **1868302 - GRANT HS COLLEGE PREP/DIGITAL ARTS MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,451,831	1.00	\$82,665	-	-	-	-	-	-	14.00	\$1,534,496
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,663	-	-	-	-	-	-	-	-	0.50	\$71,663
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,043	-	-	-	-	-	-	-	-	-	\$74,043
Total	14.63	\$1,661,580	1.00	\$82,665	0.00	\$0	0.00	\$0	0.00	\$0	15.63	\$1,744,245

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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 **1868308 - GRANT HS HUM FOR INTERDISCIP STUDIES MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$931,942	1.00	\$82,665	-	-	-	-	-	-	9.00	\$1,014,607
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$81,221	-	-	-	-	-	-	-	-	0.55	\$81,221
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,348	-	-	-	-	-	-	-	-	-	\$43,348
Total	8.55	\$1,056,511	1.00	\$82,665	0.00	\$0	0.00	\$0	0.00	\$0	9.55	\$1,139,176

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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 **1868501 - LONDON HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$13,652	-	-	-	-	-	-	-	\$13,652
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$3,413	-	-	-	-	-	-	-	\$3,413
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.35	\$635,762	0.25	\$30,357	-	-	-	-	-	-	5.60	\$666,119
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$93,943	-	-	-	-	-	-	-	-	0.50	\$93,943
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,923	-	-	-	-	-	-	-	-	0.38	\$15,923
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,982	-	-	-	-	-	-	-	-	-	\$4,982
Non-Staffing												
Pending Distribution	-	-	-	\$37,773	-	\$131,868	-	\$373	-	-	-	\$170,014
Potential Funding Variance	-	-	-	-	-	\$848	-	\$12	-	-	-	\$860
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$5,948	-	\$470	-	\$5,182	-	-	-	-	-	\$11,600
Total	7.43	\$865,728	1.25	\$206,169	0.20	\$160,308	0.00	\$385	0.00	\$0	8.88	\$1,232,590

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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 **1878601 - NO HOLLYWOOD SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,324,706	-	\$347,823	-	-	-	-	-	-	-	\$1,672,529
20% Available in September 2021 (BI 40344, CI 430098)	-	\$331,176	-	\$86,956	-	-	-	-	-	-	-	\$418,132
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	72.52	\$8,105,785	8.90	\$939,747	-	-	-	-	-	-	81.42	\$9,045,532
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$112,050	-	-	-	-	-	-	1.00	\$112,050
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$82,937	6.00	\$770,399	-	-	-	-	-	-	6.66	\$853,336
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,006	3.00	\$471,138	-	-	-	-	-	-	4.00	\$660,144
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$39,941	-	-	-	-	-	-	-	-	0.33	\$39,941
210001 - Aides & Assistants	19.34	\$1,378,827	-	-	-	-	-	-	-	-	19.34	\$1,378,827
220001 - Custodians ⁴	8.25	\$595,188	-	-	-	-	-	-	-	-	8.25	\$595,188
220021 - Food Services	-	-	-	-	-	-	-	-	10.80	\$704,109	10.80	\$704,109
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	8.00	\$599,708	-	-	-	-	-	-	-	-	8.00	\$599,708
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$13,950	-	-	-	-	-	-	-	-	-	-\$13,950
Non-Staffing												
Pending Distribution	-	-	-	\$1,071,925	-	\$1,391,800	-	\$18,971	-	-	-	\$2,482,696
Potential Funding Variance	-	-	-	-	-	\$43,046	-	\$587	-	-	-	\$43,633
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$403,508	-	\$14,428	-	-	-	-	-	-	-	\$417,936
Total	112.08	\$13,142,750	20.40	\$3,963,092	0.00	\$1,434,846	0.00	\$19,558	10.80	\$704,109	143.28	\$19,264,355

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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 **1878602 - NO HOLLYWOOD HG MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$600	-	-	-	-	-	-	-	-	-	\$600
20% Available in September 2021 (BI 40344, CI 430098)	-	\$150	-	-	-	-	-	-	-	-	-	\$150
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,123,033	1.00	\$101,608	-	-	-	-	-	-	11.00	\$1,224,641
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,327	-	-	-	-	-	-	-	-	0.50	\$65,327
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,289	-	-	-	-	-	-	-	-	-	\$58,289
Total	10.50	\$1,247,399	1.00	\$101,608	0.00	\$0	0.00	\$0	0.00	\$0	11.50	\$1,349,007

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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 **1878603 - NHHS/LA ZOO BIOL MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$593	-	-	-	-	-	-	-	-	-	\$593
20% Available in September 2021 (BI 40344, CI 430098)	-	\$148	-	-	-	-	-	-	-	-	-	\$148
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,315,482	1.00	\$124,723	-	-	-	-	-	-	13.00	\$1,440,205
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$115,753	-	-	-	-	-	-	-	-	1.04	\$115,753
210001 - Aides & Assistants	1.75	\$121,692	-	-	-	-	-	-	-	-	1.75	\$121,692
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,106	-	-	-	-	-	-	-	-	-	\$56,106
Total	14.79	\$1,609,774	1.00	\$124,723	0.00	\$0	0.00	\$0	0.00	\$0	15.79	\$1,734,497

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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 **1878612 - NORTH HOLLYWOOD HS STEM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$943,956	1.00	\$83,425	-	-	-	-	-	-	10.00	\$1,027,381
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.67	\$93,770	-	-	-	-	-	-	-	-	0.67	\$93,770
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,003	-	-	-	-	-	-	-	-	-	\$50,003
Total	9.67	\$1,087,729	1.00	\$83,425	0.00	\$0	0.00	\$0	0.00	\$0	10.67	\$1,171,154

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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 **1878801 - EARHART HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$380	-	\$32,865	-	-	-	-	-	-	-	\$33,245
20% Available in September 2021 (BI 40344, CI 430098)	-	\$95	-	\$8,217	-	-	-	-	-	-	-	\$8,312
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.75	\$540,489	0.05	\$6,072	-	-	-	-	-	-	4.80	\$546,561
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,715	-	-	-	-	-	-	-	-	1.00	\$158,715
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
Non-Staffing												
Pending Distribution	-	-	-	\$28,424	-	\$22,700	-	\$309	-	-	-	\$51,433
Potential Funding Variance	-	-	-	-	-	\$703	-	\$10	-	-	-	\$713
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,959	-	\$342	-	-	-	-	-	-	-	\$5,301
Total	7.20	\$835,301	1.05	\$196,424	0.20	\$45,813	0.00	\$319	0.00	\$0	8.45	\$1,077,857

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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 **1884301 - SAN FERNANDO SH**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,089,298	-	\$1,410,893	-	-	-	-	-	-	-	\$2,500,191
20% Available in September 2021 (BI 40344, CI 430098)	-	\$272,324	-	\$352,724	-	-	-	-	-	-	-	\$625,048
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	66.00	\$7,527,549	7.30	\$811,304	-	-	-	-	-	-	73.30	\$8,338,853
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.62	\$77,911	5.00	\$631,001	-	-	-	-	-	-	5.62	\$708,912
120041 - Health Services (Nurses & Therapist)	0.36	\$46,688	1.00	\$120,504	-	-	-	-	-	-	1.36	\$167,192
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,827	2.00	\$316,755	-	-	-	-	-	-	3.00	\$501,582
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	17.95	\$1,293,843	-	-	-	-	-	-	-	-	17.95	\$1,293,843
220001 - Custodians ⁴	9.01	\$669,713	-	-	-	-	-	-	-	-	9.01	\$669,713
220021 - Food Services	-	-	-	-	-	-	-	-	7.55	\$503,216	7.55	\$503,216
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$3,488,536	-	\$1,433,288	-	\$19,536	-	-	-	\$4,941,360
Potential Funding Variance	-	-	-	-	-	\$44,329	-	\$605	-	-	-	\$44,934
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$339,086	-	\$12,159	-	-	-	-	-	-	-	\$351,245
Total	103.64	\$12,170,178	16.80	\$7,288,191	0.00	\$1,477,617	0.00	\$20,141	7.55	\$503,216	127.99	\$21,459,343

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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 **1884302 - SAN FERNANDO SENIOR HIGH SCIENCE/TECH/MATH**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,661,058	2.00	\$207,783	-	-	-	-	-	-	17.00	\$1,868,841
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,300	-	-	-	-	-	-	-	-	0.05	\$6,300
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,982	-	-	-	-	-	-	-	-	-	\$81,982
Total	16.43	\$1,887,568	2.00	\$207,783	0.00	\$0	0.00	\$0	0.00	\$0	18.43	\$2,095,351

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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 **1884501 - MISSION HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$2,088	-	-	-	-	-	-	-	\$2,088
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$522	-	-	-	-	-	-	-	\$522
Negative Carryover (will be reflected in September 2021)	-	-\$2,423	-	-	-	-	-	-	-	-	-	-\$2,423
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.50	\$435,004	-	-	-	-	-	-	-	-	3.50	\$435,004
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$154,483	-	-	-	-	-	-	-	-	1.00	\$154,483
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,923	-	-	-	-	-	-	-	-	0.38	\$15,923
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$14,457	-	-	-	-	-	-	-	-	-	\$14,457
Non-Staffing												
Pending Distribution	-	-	-	\$30,987	-	\$40,705	-	\$554	-	-	-	\$72,246
Potential Funding Variance	-	-	-	-	-	\$1,259	-	\$18	-	-	-	\$1,277
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,358	-	\$383	-	-	-	-	-	-	-	\$4,741
Total	6.13	\$737,400	1.00	\$154,484	0.00	\$41,964	0.00	\$572	0.00	\$0	7.13	\$934,420

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

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

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

Fund Center-School Name **1887601 - EVERGREEN HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$320	-	\$2,940	-	-	-	-	-	-	-	\$3,260
20% Available in September 2021 (BI 40344, CI 430098)	-	\$80	-	\$735	-	-	-	-	-	-	-	\$815
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$494,659	-	-	-	-	-	-	-	-	4.00	\$494,659
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$157,305	-	-	-	-	-	-	-	-	1.00	\$157,305
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
Non-Staffing												
Pending Distribution	-	-	-	\$21,933	-	\$120,432	-	\$245	-	-	-	\$142,610
Potential Funding Variance	-	-	-	-	-	\$557	-	\$8	-	-	-	\$565
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,089	-	\$237	-	\$5,080	-	-	-	-	-	\$9,406
Total	7.20	\$841,927	1.00	\$146,349	0.20	\$148,479	0.00	\$253	0.00	\$0	8.40	\$1,137,008

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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 **1887801 - SYLMAR CHARTER HIGH SCHOOL**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$566,954	-	\$1,247,892	-	-	-	-	-	-	-	\$1,814,846
20% Available in September 2021 (BI 40344, CI 430098)	-	\$141,738	-	\$311,973	-	-	-	-	-	-	-	\$453,711
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	49.83	\$5,536,460	6.97	\$739,672	-	-	-	-	-	-	56.80	\$6,276,132
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.88	\$105,549	-	-	-	-	-	-	0.88	\$105,549
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.97	\$121,590	4.00	\$522,140	-	-	-	-	-	-	4.97	\$643,730
120041 - Health Services (Nurses & Therapist)	-	-	0.88	\$105,549	-	-	-	-	-	-	0.88	\$105,549
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,708	1.00	\$159,709	-	-	-	-	-	-	2.00	\$346,417
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,566	-	-	-	-	-	-	-	-	0.30	\$38,566
210001 - Aides & Assistants	16.86	\$1,229,423	-	-	-	-	-	-	-	-	16.86	\$1,229,423
220001 - Custodians ⁴	6.80	\$500,825	-	-	-	-	-	-	-	-	6.80	\$500,825
220021 - Food Services	-	-	-	-	-	-	-	-	10.17	\$665,409	10.17	\$665,409
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.88	\$402,803	-	-	-	-	-	-	-	-	4.88	\$402,803
290001 - Other Classified (Campus Aides)	1.20	\$67,702	0.40	\$22,571	-	-	-	-	-	-	1.60	\$90,273
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$22,527	-	-	-	-	-	-	-	-	-	-\$22,527
Non-Staffing												
Pending Distribution	-	-	-	\$2,147,448	-	\$1,034,065	-	\$14,095	-	-	-	\$3,195,608
Potential Funding Variance	-	-	-	-	-	\$31,982	-	\$436	-	-	-	\$32,418
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$261,899	-	\$9,824	-	-	-	-	-	-	-	\$271,723
Total	82.22	\$9,041,373	14.13	\$5,372,327	0.00	\$1,066,047	0.00	\$14,531	10.17	\$665,409	106.52	\$16,159,687

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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 **1887802 - SYLMAR CHARTER HS SCI/TECH/MATH MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.17	\$1,803,894	2.17	\$239,476	-	-	-	-	-	-	17.34	\$2,043,370
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$136,609	-	-	-	-	-	-	-	-	1.00	\$136,609
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,909	-	-	-	-	-	-	-	-	-	\$81,909
Total	16.17	\$2,022,412	2.17	\$239,476	0.00	\$0	0.00	\$0	0.00	\$0	18.34	\$2,261,888

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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 **1889301 - VAN NUYS SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,463,992	-	\$1,500,749	-	-	-	-	-	-	-	\$2,964,741
20% Available in September 2021 (BI 40344, CI 430098)	-	\$365,998	-	\$375,187	-	-	-	-	-	-	-	\$741,185
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	48.32	\$5,604,356	6.40	\$651,914	-	-	-	-	-	-	54.72	\$6,256,270
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.55	\$69,114	6.00	\$743,673	1.00	\$112,050	-	-	-	-	7.55	\$924,837
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,006	3.00	\$460,975	-	-	-	-	-	-	4.00	\$649,981
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	20.55	\$1,494,861	-	-	-	-	-	-	-	-	20.55	\$1,494,861
220001 - Custodians ⁴	9.00	\$631,421	-	-	-	-	-	-	-	-	9.00	\$631,421
220021 - Food Services	-	-	-	-	-	-	-	-	10.98	\$710,570	10.98	\$710,570
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$555,799	-	-	-	-	-	-	-	-	7.00	\$555,799
290001 - Other Classified (Campus Aides)	0.75	\$42,178	0.25	\$14,061	-	-	-	-	-	-	1.00	\$56,239
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$3,633,992	-	\$1,647,772	-	\$22,460	-	-	-	\$5,304,224
Potential Funding Variance	-	-	-	-	-	\$50,963	-	\$695	-	-	-	\$51,658
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$319,405	-	\$16,116	-	-	-	-	-	-	-	\$335,521
Total	87.65	\$10,758,564	17.65	\$7,644,702	1.00	\$1,810,785	0.00	\$23,155	10.98	\$710,570	117.28	\$20,947,776

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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 **1889302 - VAN NUYS MEDICAL MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,248,422	1.00	\$84,185	-	-	-	-	-	-	12.00	\$1,332,607
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,301	-	-	-	-	-	-	-	-	0.50	\$74,301
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,073	-	-	-	-	-	-	-	-	-	\$59,073
Total	11.50	\$1,381,796	1.00	\$84,185	0.00	\$0	0.00	\$0	0.00	\$0	12.50	\$1,465,981

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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 **1889303 - VAN NUYS SENIOR HIGH SCIENCE/TECH/MATH MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$18,957	-	-	-	-	-	-	-	-	-	\$18,957
20% Available in September 2021 (BI 40344, CI 430098)	-	\$4,739	-	-	-	-	-	-	-	-	-	\$4,739
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,610,943	3.00	\$341,083	-	-	-	-	-	-	25.00	\$2,952,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	-	-	-	-	-	-	-	-	0.10	\$13,202
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,826	-	-	-	-	-	-	-	-	1.00	\$121,826
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$125,598	-	-	-	-	-	-	-	-	-	\$125,598
Total	23.10	\$2,895,265	3.00	\$341,083	0.00	\$0	0.00	\$0	0.00	\$0	26.10	\$3,236,348

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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 **1889304 - VAN NUYS PER ARTS MG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,879	-	-	-	-	-	-	-	-	-	\$1,879
20% Available in September 2021 (BI 40344, CI 430098)	-	\$469	-	-	-	-	-	-	-	-	-	\$469
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.00	\$1,625,769	2.00	\$255,062	-	-	-	-	-	-	17.00	\$1,880,831
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,301	-	-	-	-	-	-	-	-	0.50	\$74,301
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,497	-	-	-	-	-	-	-	-	-	\$81,497
Total	15.50	\$1,783,915	2.00	\$255,062	0.00	\$0	0.00	\$0	0.00	\$0	17.50	\$2,038,977

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

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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 **1889501 - ROGERS HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$2,994	-	\$75,964	-	-	-	-	-	-	-	\$78,958
20% Available in September 2021 (BI 40344, CI 430098)	-	\$748	-	\$18,991	-	-	-	-	-	-	-	\$19,739
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.74	\$1,279,674	0.05	\$6,072	-	-	-	-	-	-	10.79	\$1,285,746
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$37,382	-	-	0.20	\$22,410	-	-	-	-	0.60	\$59,792
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$162,614	-	-	-	-	-	-	-	-	1.00	\$162,614
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	0.50	\$44,843	-	-	-	-	-	-	-	-	0.50	\$44,843
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$160,226	-	-	-	-	-	-	-	-	2.00	\$160,226
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,860	-	-	-	-	-	-	-	-	-	-\$1,860
Non-Staffing												
Pending Distribution	-	-	-	\$61,320	-	\$176,359	-	\$832	-	-	-	\$238,511
Potential Funding Variance	-	-	-	-	-	\$1,889	-	\$26	-	-	-	\$1,915
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$16,139	-	\$888	-	\$5,719	-	-	-	-	-	\$22,746
Total	16.89	\$1,867,193	1.05	\$283,739	0.20	\$206,377	0.00	\$858	0.00	\$0	18.14	\$2,358,167

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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 **1890101 - CHAVEZ LEARNING ACAD-TECHNOLOGY PREP**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$157,527	-	\$130,163	-	-	-	-	-	-	-	\$287,690
20% Available in September 2021 (BI 40344, CI 430098)	-	\$39,382	-	\$32,541	-	-	-	-	-	-	-	\$71,923
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.17	\$1,520,180	2.77	\$285,756	-	-	-	-	-	-	16.94	\$1,805,936
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$24,896	-	-	-	-	-	-	0.21	\$24,896
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,268	0.50	\$55,536	-	-	-	-	-	-	0.78	\$90,804
120041 - Health Services (Nurses & Therapist)	-	-	0.21	\$24,896	-	-	-	-	-	-	0.21	\$24,896
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,639	-	-	-	-	-	-	-	-	1.00	\$179,639
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	1.67	\$102,907	-	-	-	-	-	-	-	-	1.67	\$102,907
220021 - Food Services	-	-	-	-	-	-	-	-	8.98	\$570,587	8.98	\$570,587
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.21	\$184,622	-	-	-	-	-	-	-	-	2.21	\$184,622
290001 - Other Classified (Campus Aides)	0.31	\$17,434	0.10	\$5,804	-	-	-	-	-	-	0.41	\$23,238
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$14,870	-	-	-	-	-	-	-	-	-	\$14,870
Non-Staffing												
Pending Distribution	-	-	-	\$652,700	-	\$218,398	-	\$2,976	-	-	-	\$874,074
Potential Funding Variance	-	-	-	-	-	\$6,755	-	\$93	-	-	-	\$6,848
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,639	-	\$2,159	-	-	-	-	-	-	-	\$83,798
Total	22.64	\$2,552,712	3.79	\$1,214,451	0.00	\$225,153	0.00	\$3,069	8.98	\$570,587	35.41	\$4,565,972

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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 **1891401 - VERDUGO HILLS SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$183,582	-	\$663,649	-	-	-	-	-	-	-	\$847,231
20% Available in September 2021 (BI 40344, CI 430098)	-	\$45,894	-	\$165,912	-	-	-	-	-	-	-	\$211,806
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.15	\$3,194,844	4.40	\$439,561	-	-	-	-	-	-	33.55	\$3,634,405
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.48	\$60,318	4.00	\$454,571	-	-	-	-	-	-	4.48	\$514,889
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$183,452	-	-	-	-	-	-	-	-	1.00	\$183,452
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.46	\$683,923	-	-	-	-	-	-	-	-	9.46	\$683,923
220001 - Custodians ⁴	6.88	\$486,544	-	-	-	-	-	-	-	-	6.88	\$486,544
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$324,832	4.93	\$324,832
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$408,069	-	-	-	-	-	-	-	-	5.00	\$408,069
290001 - Other Classified (Campus Aides)	0.75	\$42,178	0.25	\$14,061	-	-	-	-	-	-	1.00	\$56,239
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,325	-	-	-	-	-	-	-	-	-	-\$2,325
Non-Staffing												
Pending Distribution	-	-	-	\$1,624,934	-	\$708,424	-	\$9,656	-	-	-	\$2,343,014
Potential Funding Variance	-	-	-	-	-	\$21,911	-	\$299	-	-	-	\$22,210
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$168,576	-	\$8,234	-	-	-	-	-	-	-	\$176,810
Total	52.72	\$5,455,055	10.65	\$3,615,343	0.00	\$730,335	0.00	\$9,955	4.93	\$324,832	68.30	\$10,135,520

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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 **1891402 - VERDGUO HILLS HS STEMM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.01	\$1,617,004	1.00	\$116,193	-	-	-	-	-	-	15.01	\$1,733,197
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,016	-	-	-	-	-	-	-	-	0.50	\$70,016
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,385	-	-	-	-	-	-	-	-	-	-\$8,385
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,166	-	-	-	-	-	-	-	-	-	\$80,166
Total	14.51	\$1,758,801	1.00	\$116,193	0.00	\$0	0.00	\$0	0.00	\$0	15.51	\$1,874,994

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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 **1891408 - VERDUGO HILLS SH VISUAL AND PERFORMING ACAD**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.01	\$1,119,753	1.00	\$96,569	-	-	-	-	-	-	11.01	\$1,216,322
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,016	-	-	-	-	-	-	-	-	0.50	\$70,016
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,385	-	-	-	-	-	-	-	-	-	-\$8,385
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,152	-	-	-	-	-	-	-	-	-	\$59,152
Total	10.51	\$1,240,536	1.00	\$96,569	0.00	\$0	0.00	\$0	0.00	\$0	11.51	\$1,337,105

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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 **1891601 - MT LUKENS HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northeast**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1	-	\$3,820	-	-	-	-	-	-	-	\$3,821
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$956	-	-	-	-	-	-	-	\$956
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.05	\$237,804	0.05	\$6,072	-	-	-	-	-	-	2.10	\$243,876
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,715	-	-	-	-	-	-	-	-	1.00	\$158,715
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,309	-	-	-	-	-	-	-	-	0.13	\$5,309
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$83,071	-	-	-	-	-	-	-	-	1.00	\$83,071
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,300	-	-	-	-	-	-	-	-	-	\$7,300
Non-Staffing												
Pending Distribution	-	-	-	\$16,125	-	\$8,610	-	\$117	-	-	-	\$24,852
Potential Funding Variance	-	-	-	-	-	\$267	-	\$4	-	-	-	\$271
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,531	-	\$142	-	-	-	-	-	-	-	\$4,673
Total	4.38	\$515,423	1.05	\$147,619	0.00	\$8,877	0.00	\$121	0.00	\$0	5.43	\$672,040

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