



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

Fund Center-School Name **1190801 - LEICHMAN CAREER PREPARATORY & TRANSIT CT**
School Type ¹ **Special Education School**
Norm Category -
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|-------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | \$17,183 | - | - | - | - | - | - | - | \$17,183 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$4,296 | - | - | - | - | - | - | - | \$4,296 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.70 | \$2,637,126 | 0.25 | \$30,357 | - | - | - | - | - | - | 24.95 | \$2,667,483 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$39,040 | - | - | - | - | - | - | - | - | 0.40 | \$39,040 |
| 120041 - Health Services (Nurses & Therapist) | 0.96 | \$128,462 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.96 | \$248,966 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$237,491 | - | - | - | - | - | - | - | - | 1.50 | \$237,491 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$128,552 | - | - | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 49.27 | \$3,584,569 | - | - | - | - | - | - | - | - | 49.27 | \$3,584,569 |
| 220001 - Custodians ⁴ | 3.50 | \$262,629 | - | - | - | - | - | - | - | - | 3.50 | \$262,629 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$110,434 | 1.81 | \$110,434 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$216,173 | - | - | - | - | - | - | - | - | 3.00 | \$216,173 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$26,207 | - | \$99,801 | - | \$53 | - | - | - | \$126,061 |
| Potential Funding Variance | - | - | - | - | - | \$122 | - | \$2 | - | - | - | \$124 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$38,019 | - | \$1,058 | - | \$4,756 | - | - | - | - | - | \$43,833 |
| Total | 84.33 | \$7,262,761 | 1.25 | \$199,605 | 0.00 | \$104,679 | 0.00 | \$55 | 1.81 | \$110,434 | 87.39 | \$7,677,534 |

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 **1191001 - MILLER CTC**
 School Type ¹ **Special Education School**
 Norm Category -
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|----------------|------------------------------------|-------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | \$53,944 | - | - | - | - | - | - | - | \$53,944 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$13,486 | - | - | - | - | - | - | - | \$13,486 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.38 | \$2,599,013 | 0.25 | \$30,357 | - | - | - | - | - | - | 22.63 | \$2,629,370 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$39,040 | - | - | - | - | - | - | - | - | 0.40 | \$39,040 |
| 120041 - Health Services (Nurses & Therapist) | 0.42 | \$54,362 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.42 | \$174,866 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$312,830 | - | - | - | - | - | - | - | - | 2.00 | \$312,830 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.90 | \$115,697 | - | - | - | - | - | - | - | - | 0.90 | \$115,697 |
| 210001 - Aides & Assistants | 57.05 | \$4,162,321 | - | - | - | - | - | - | - | - | 57.05 | \$4,162,321 |
| 220001 - Custodians ⁴ | 3.00 | \$225,156 | - | - | - | - | - | - | - | - | 3.00 | \$225,156 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$119,957 | 1.81 | \$119,957 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$228,960 | - | - | - | - | - | - | - | - | 3.00 | \$228,960 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$30,859 | - | \$3,131 | - | \$42 | - | - | - | \$34,032 |
| Potential Funding Variance | - | - | - | - | - | \$97 | - | \$2 | - | - | - | \$99 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$35,688 | - | \$1,073 | - | - | - | - | - | - | - | \$36,761 |
| Total | 89.15 | \$7,773,067 | 1.25 | \$250,223 | 0.00 | \$3,228 | 0.00 | \$44 | 1.81 | \$119,957 | 92.21 | \$8,146,519 |

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 **1194701 - LOKRANTZ SP ED CTR**
School Type ¹ **Special Education School**
Norm Category **-**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|--------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | \$24,327 | - | - | - | - | - | - | - | \$24,327 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$6,082 | - | - | - | - | - | - | - | \$6,082 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.74 | \$1,033,971 | 1.20 | \$112,098 | - | - | - | - | - | - | 10.94 | \$1,146,069 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 1.29 | \$167,409 | 1.00 | \$120,504 | - | - | - | - | - | - | 2.29 | \$287,913 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$259,133 | - | - | - | - | - | - | - | - | 1.50 | \$259,133 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.26 | \$160,537 | 0.23 | \$29,314 | - | - | - | - | - | - | 1.49 | \$189,851 |
| 210001 - Aides & Assistants | 22.40 | \$1,678,095 | - | - | - | - | - | - | - | - | 22.40 | \$1,678,095 |
| 220001 - Custodians ⁴ | 2.50 | \$215,461 | - | - | - | - | - | - | - | - | 2.50 | \$215,461 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,212 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,740 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$8,431 | - | \$17,243 | - | \$253 | - | - | - | \$25,927 |
| Potential Funding Variance | - | - | - | - | - | \$534 | - | \$8 | - | - | - | \$542 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$25,941 | - | \$213 | - | - | - | - | - | - | - | \$26,154 |
| Total | 41.27 | \$3,707,587 | 3.01 | \$332,707 | 0.00 | \$17,777 | 0.00 | \$261 | 1.50 | \$105,540 | 45.78 | \$4,163,872 |

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 **1211001 - ANATOLA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$80,867 | - | \$55,988 | - | - | - | - | - | - | - | \$136,855 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$20,217 | - | \$13,997 | - | - | - | - | - | - | - | \$34,214 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.19 | \$2,043,938 | 1.60 | \$185,909 | - | - | - | - | - | - | 18.79 | \$2,229,847 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.23 | \$28,902 | - | - | - | - | - | - | - | - | 0.23 | \$28,902 |
| 120041 - Health Services (Nurses & Therapist) | 0.18 | \$23,637 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.18 | \$144,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$219,134 | - | - | - | - | - | - | - | - | 1.34 | \$219,134 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 8.25 | \$609,298 | - | - | - | - | - | - | - | - | 8.25 | \$609,298 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$209,756 | 3.43 | \$209,756 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$224,895 | - | \$231,705 | - | \$3,158 | - | - | - | \$459,758 |
| Potential Funding Variance | - | - | - | - | - | \$7,167 | - | \$98 | - | - | - | \$7,265 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$73,062 | - | \$5,980 | - | - | - | - | - | - | - | \$79,042 |
| Total | 31.77 | \$3,429,464 | 5.18 | \$686,623 | 0.00 | \$238,872 | 0.00 | \$3,256 | 3.43 | \$209,756 | 40.38 | \$4,567,971 |

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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 **1211701 - ANDASOL EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$145,385 | - | \$56,976 | - | - | - | - | - | - | - | \$202,361 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$36,346 | - | \$14,244 | - | - | - | - | - | - | - | \$50,590 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.40 | \$2,095,249 | 1.40 | \$154,292 | - | - | - | - | - | - | 21.80 | \$2,249,541 |
| 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) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$217,724 | - | - | - | - | - | - | - | - | 1.34 | \$217,724 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$102,078 | 0.15 | \$18,014 | - | - | - | - | - | - | 1.00 | \$120,092 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | 0.75 | \$54,811 | - | - | - | - | - | - | 6.75 | \$493,299 |
| 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 | 2.00 | \$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 | - | - | - | \$188,285 | - | \$223,095 | - | \$3,040 | - | - | - | \$414,420 |
| Potential Funding Variance | - | - | - | - | - | \$6,900 | - | \$95 | - | - | - | \$6,995 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,425 | - | \$1,501 | - | - | - | - | - | - | - | \$95,926 |
| Total | 33.42 | \$3,481,985 | 3.88 | \$640,365 | 0.00 | \$229,995 | 0.00 | \$3,135 | 2.62 | \$163,052 | 39.92 | \$4,518,532 |

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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.

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 **1225001 - ACAD FOR ENRCH SCI**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$64,634 | - | \$16,886 | - | - | - | - | - | - | - | \$81,520 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$16,159 | - | \$4,221 | - | - | - | - | - | - | - | \$20,380 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.35 | \$1,602,271 | 0.30 | \$34,858 | - | - | - | - | - | - | 15.65 | \$1,637,129 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.14 | \$17,593 | - | - | - | - | - | - | - | - | 0.14 | \$17,593 |
| 120041 - Health Services (Nurses & Therapist) | 0.48 | \$64,395 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.48 | \$184,899 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$198,173 | - | - | - | - | - | - | - | - | 1.25 | \$198,173 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.30 | \$160,467 | - | - | - | - | - | - | - | - | 1.30 | \$160,467 |
| 210001 - Aides & Assistants | 3.88 | \$293,907 | - | - | - | - | - | - | - | - | 3.88 | \$293,907 |
| 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 | \$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 | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$56,966 | - | - | - | - | - | - | - | \$56,966 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$95,719 | - | \$899 | - | - | - | - | - | - | - | \$96,618 |
| Total | 26.98 | \$2,839,931 | 1.88 | \$266,072 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,348 | 30.67 | \$3,222,351 |

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$289,315 | - | \$77,369 | - | - | - | - | - | - | - | \$366,684 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$72,329 | - | \$19,343 | - | - | - | - | - | - | - | \$91,672 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.70 | \$3,123,526 | 1.40 | \$175,844 | - | - | - | - | - | - | 28.10 | \$3,299,370 |
| 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) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,532 | - | - | - | - | - | - | - | - | 1.33 | \$217,532 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.40 | \$184,116 | - | - | - | - | - | - | - | - | 1.40 | \$184,116 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 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 | \$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 | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$106,756 | - | - | - | - | - | - | - | \$106,756 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$160,257 | - | \$2,266 | - | - | - | - | - | - | - | \$162,523 |
| Total | 38.51 | \$4,704,514 | 2.98 | \$533,820 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,348 | 43.30 | \$5,354,682 |

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 **1230301 - PORTER RANCH SCHOOL**
School Type ¹ **Span School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$314,232 | - | \$430,591 | - | - | - | - | - | - | - | \$744,823 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$78,557 | - | \$107,648 | - | - | - | - | - | - | - | \$186,205 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 44.26 | \$5,046,709 | 2.50 | \$277,993 | - | - | - | - | - | - | 46.76 | \$5,324,702 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,341 | - | - | - | - | - | - | 1.00 | \$122,341 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.45 | \$177,052 | 1.00 | \$139,699 | - | - | - | - | - | - | 2.45 | \$316,751 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$58,794 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$179,298 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$245,103 | - | - | - | - | - | - | - | - | 1.49 | \$245,103 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$102,078 | - | - | - | - | - | - | - | - | 0.85 | \$102,078 |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | - | - | - | - | - | - | - | - | 5.25 | \$383,677 |
| 220001 - Custodians ⁴ | 4.50 | \$334,657 | - | - | - | - | - | - | - | - | 4.50 | \$334,657 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$175,678 | 2.62 | \$175,678 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.25 | \$320,084 | 0.38 | \$13,528 | - | - | - | - | - | - | 4.63 | \$333,612 |
| 290001 - Other Classified (Campus Aides) | 0.87 | \$25,692 | 0.30 | \$8,571 | - | - | - | - | - | - | 1.17 | \$34,263 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$4,650 | - | \$12,496 | - | - | - | - | - | - | - | \$7,846 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$413,511 | - | - | - | - | - | - | - | \$413,511 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$267,428 | - | \$6,171 | - | - | - | - | - | - | - | \$273,599 |
| Total | 63.39 | \$7,349,413 | 6.18 | \$1,653,053 | 0.00 | \$0 | 0.00 | \$0 | 2.62 | \$175,678 | 72.19 | \$9,178,144 |

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 **1230302 - PORTER RANCH SCHOOL DL TWO-WAY IM KOREAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$682,464 | - | - | - | - | - | - | - | - | 6.00 | \$682,464 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.05 | \$6,005 | - | - | - | - | - | - | - | - | 0.05 | \$6,005 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.05 | \$688,469 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.05 | \$688,469 |

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

² TSP funds should be focused on improved or increased 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 **1232301 - BASSETT EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$137,861 | - | \$79,609 | - | - | - | - | - | - | - | \$217,470 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$34,466 | - | \$19,902 | - | - | - | - | - | - | - | \$54,368 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.24 | \$2,557,994 | 4.40 | \$508,517 | - | - | - | - | - | - | 25.64 | \$3,066,511 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 4.00 | \$74,204 | - | - | - | - | - | - | 4.00 | \$74,204 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.37 | \$46,495 | - | - | - | - | - | - | - | - | 0.37 | \$46,495 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,999 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$247,924 | - | - | - | - | - | - | - | - | 1.49 | \$247,924 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$96,444 | 1.14 | \$146,545 | - | - | - | - | - | - | 1.94 | \$242,989 |
| 210001 - Aides & Assistants | 5.30 | \$407,614 | 2.25 | \$165,504 | - | - | - | - | - | - | 7.55 | \$573,118 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$309,603 | 5.05 | \$309,603 |
| 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 | - | - | - | \$33,516 | - | - | - | - | - | - | - | \$33,516 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$469,811 | - | \$430,534 | - | \$5,868 | - | - | - | \$906,213 |
| Potential Funding Variance | - | - | - | - | - | \$13,316 | - | \$182 | - | - | - | \$13,498 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$102,936 | - | \$11,734 | - | - | - | - | - | - | - | \$114,670 |
| Total | 33.88 | \$3,958,665 | 13.37 | \$1,649,088 | 0.00 | \$443,850 | 0.00 | \$6,050 | 5.05 | \$309,603 | 52.30 | \$6,367,256 |

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 **1232302 - BASSETT ST ES ENVIRONMENTAL STEM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$723,024 | - | - | - | - | - | - | - | - | 6.00 | \$723,024 |
| 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) | - | \$30,172 | - | - | - | - | - | - | - | - | - | \$30,172 |
| Total | 6.50 | \$826,996 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.50 | \$826,996 |

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

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

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

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

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



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

Fund Center-School Name **1233501 - BECKFORD CHTR ENR ST**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$410,105 | - | \$15,333 | - | - | - | - | - | - | - | \$425,438 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$102,525 | - | \$3,833 | - | - | - | - | - | - | - | \$106,358 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.66 | \$2,682,614 | 1.40 | \$135,336 | - | - | - | - | - | - | 26.06 | \$2,817,950 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$36,989 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$157,493 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$220,875 | - | - | - | - | - | - | - | - | 1.34 | \$220,875 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$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 | - | - | - | \$76,731 | - | - | - | - | - | - | - | \$76,731 |
| Potential Funding Variance | - | \$7,318 | - | - | - | - | - | - | - | - | - | \$7,318 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$361,824 | - | \$2,313 | - | - | - | - | - | - | - | \$364,137 |
| Total | 33.38 | \$4,349,764 | 2.98 | \$385,788 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,348 | 38.17 | \$4,851,900 |

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 **1243801 - BERTRAND EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$70,251 | - | \$49,152 | - | - | - | - | - | - | - | \$119,403 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$17,563 | - | \$12,288 | - | - | - | - | - | - | - | \$29,851 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.15 | \$1,782,183 | 4.60 | \$516,821 | - | - | - | - | - | - | 19.75 | \$2,299,004 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.19 | \$23,876 | - | - | - | - | - | - | - | - | 0.19 | \$23,876 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,494 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,998 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$241,065 | - | - | - | - | - | - | - | - | 1.49 | \$241,065 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 1.15 | \$148,279 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 3.75 | \$286,809 | 4.50 | \$329,937 | - | - | - | - | - | - | 8.25 | \$616,746 |
| 220001 - Custodians ⁴ | 2.00 | \$139,877 | - | - | - | - | - | - | - | - | 2.00 | \$139,877 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.94 | \$184,612 | 2.94 | \$184,612 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$142,237 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$155,765 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$215,980 | - | \$212,136 | - | \$2,891 | - | - | - | \$431,007 |
| Potential Funding Variance | - | - | - | - | - | \$6,561 | - | \$90 | - | - | - | \$6,651 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$72,463 | - | \$5,889 | - | - | - | - | - | - | - | \$78,352 |
| Total | 26.11 | \$2,916,215 | 13.83 | \$1,478,200 | 0.00 | \$218,697 | 0.00 | \$2,981 | 2.94 | \$184,612 | 42.88 | \$4,800,705 |

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 **1247001 - BLYTHE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$83,428 | - | \$31,490 | - | - | - | - | - | - | - | \$114,918 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$20,856 | - | \$7,873 | - | - | - | - | - | - | - | \$28,729 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.24 | \$1,772,538 | 3.60 | \$410,767 | - | - | - | - | - | - | 18.84 | \$2,183,305 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | \$38,956 | 2.00 | \$37,102 | - | - | - | - | - | - | 4.00 | \$76,058 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$62,951 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$183,455 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$217,724 | - | - | - | - | - | - | - | - | 1.34 | \$217,724 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.57 | \$67,900 | 1.10 | \$140,978 | - | - | - | - | - | - | 1.67 | \$208,878 |
| 210001 - Aides & Assistants | 5.96 | \$451,259 | 3.14 | \$234,484 | - | - | - | - | - | - | 9.10 | \$685,743 |
| 220001 - Custodians ⁴ | 1.50 | \$124,145 | - | - | - | - | - | - | - | - | 1.50 | \$124,145 |
| 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 | - | \$2,634 | - | \$23,006 | - | - | - | - | - | - | - | \$25,640 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$213,482 | - | \$195,697 | - | \$2,667 | - | - | - | \$411,846 |
| Potential Funding Variance | - | - | - | - | - | \$6,053 | - | \$83 | - | - | - | \$6,136 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$64,931 | - | \$5,938 | - | - | - | - | - | - | - | \$70,869 |
| Total | 29.92 | \$3,116,332 | 11.42 | \$1,244,866 | 0.00 | \$201,750 | 0.00 | \$2,750 | 3.43 | \$209,756 | 44.77 | \$4,775,454 |

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 **1270401 - CALABASH CA**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$383,233 | - | \$20,231 | - | - | - | - | - | - | - | \$403,464 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$95,808 | - | \$5,058 | - | - | - | - | - | - | - | \$100,866 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.29 | \$2,132,455 | 0.30 | \$34,858 | - | - | - | - | - | - | 18.59 | \$2,167,313 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.13 | \$15,641 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.13 | \$136,145 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$217,724 | - | - | - | - | - | - | - | - | 1.34 | \$217,724 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$36,027 | - | - | - | - | - | - | - | - | 0.30 | \$36,027 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$139,526 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$153,054 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$64,181 | - | - | - | - | - | - | - | \$64,181 |
| Potential Funding Variance | - | \$5,326 | - | - | - | - | - | - | - | - | - | \$5,326 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$264,849 | - | \$1,388 | - | - | - | - | - | - | - | \$266,237 |
| Total | 28.89 | \$3,737,893 | 1.88 | \$277,958 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,540 | 32.27 | \$4,121,391 |

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

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

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

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

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



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

Fund Center-School Name **1270601 - CALAHAN STREET ELEMENTARY**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$248,463 | - | \$25,850 | - | - | - | - | - | - | - | \$274,313 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$62,115 | - | \$6,463 | - | - | - | - | - | - | - | \$68,578 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.47 | \$2,456,602 | 2.40 | \$291,704 | - | - | - | - | - | - | 23.87 | \$2,748,306 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 3.00 | \$58,434 | - | - | - | - | - | - | - | - | 3.00 | \$58,434 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.28 | \$35,185 | - | - | - | - | - | - | - | - | 0.28 | \$35,185 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$62,285 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$182,789 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,532 | - | - | - | - | - | - | - | - | 1.33 | \$217,532 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$61,247 | 0.09 | \$10,808 | - | - | - | - | - | - | 0.60 | \$72,055 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | 0.75 | \$54,811 | - | - | - | - | - | - | 6.75 | \$493,299 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.37 | \$207,594 | 3.37 | \$207,594 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$139,526 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$153,054 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$9,882 | - | \$12,496 | - | - | - | - | - | - | - | \$22,378 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$214,666 | - | \$248,927 | - | \$3,393 | - | - | - | \$466,986 |
| Potential Funding Variance | - | - | - | - | - | \$7,699 | - | \$105 | - | - | - | \$7,804 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$112,592 | - | \$1,830 | - | - | - | - | - | - | - | \$114,422 |
| Total | 37.64 | \$4,073,550 | 4.82 | \$758,374 | 0.00 | \$256,626 | 0.00 | \$3,498 | 3.37 | \$207,594 | 45.83 | \$5,299,642 |

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 **1271201 - CALVERT CHTR FOR ES**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$35,011 | - | \$55,626 | - | - | - | - | - | - | - | \$90,637 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$8,754 | - | \$13,906 | - | - | - | - | - | - | - | \$22,660 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.15 | \$1,807,056 | 0.60 | \$69,716 | - | - | - | - | - | - | 15.75 | \$1,876,772 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | \$38,956 | - | - | - | - | - | - | - | - | 2.00 | \$38,956 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.49 | \$66,099 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.49 | \$186,603 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,153 | - | - | - | - | - | - | - | - | 1.34 | \$214,153 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.70 | \$89,986 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.70 | \$218,982 |
| 210001 - Aides & Assistants | 6.75 | \$493,299 | 0.75 | \$55,882 | - | - | - | - | - | - | 7.50 | \$549,181 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.50 | \$160,271 | 2.50 | \$160,271 |
| 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 | - | \$11,934 | - | \$12,496 | - | - | - | - | - | - | - | \$24,430 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$145,400 | - | \$119,516 | - | \$1,754 | - | - | - | \$266,670 |
| Potential Funding Variance | - | - | - | - | - | \$3,697 | - | \$55 | - | - | - | \$3,752 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$68,622 | - | \$1,004 | - | - | - | - | - | - | - | \$69,626 |
| Total | 31.26 | \$3,195,695 | 3.93 | \$622,772 | 0.00 | \$123,213 | 0.00 | \$1,809 | 2.50 | \$160,271 | 37.69 | \$4,103,760 |

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 **1275301 - CANOGA PARK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$131,842 | - | \$60,168 | - | - | - | - | - | - | - | \$192,010 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$32,960 | - | \$15,042 | - | - | - | - | - | - | - | \$48,002 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.31 | \$3,180,889 | 3.50 | \$437,076 | - | - | - | - | - | - | 30.81 | \$3,617,965 |
| 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) | 0.67 | \$85,784 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.67 | \$206,288 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$225,053 | - | - | - | - | - | - | - | - | 1.34 | \$225,053 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 1.15 | \$148,279 | - | - | - | - | - | - | 2.00 | \$257,548 |
| 210001 - Aides & Assistants | 12.80 | \$955,724 | 0.75 | \$55,882 | - | - | - | - | - | - | 13.55 | \$1,011,606 |
| 220001 - Custodians ⁴ | 2.00 | \$147,247 | - | - | - | - | - | - | - | - | 2.00 | \$147,247 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$309,603 | 5.05 | \$309,603 |
| 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 | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$406,167 | - | \$417,227 | - | \$5,687 | - | - | - | \$829,081 |
| Potential Funding Variance | - | - | - | - | - | \$12,904 | - | \$176 | - | - | - | \$13,080 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$117,146 | - | \$6,907 | - | - | - | - | - | - | - | \$124,053 |
| Total | 47.88 | \$5,183,818 | 8.98 | \$1,329,375 | 0.00 | \$430,131 | 0.00 | \$5,863 | 5.05 | \$309,603 | 61.91 | \$7,258,790 |

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 **1276701 - CANTARA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$151,079 | - | \$215,382 | - | - | - | - | - | - | - | \$366,461 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,770 | - | \$53,845 | - | - | - | - | - | - | - | \$91,615 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.19 | \$1,981,425 | 2.40 | \$294,997 | - | - | - | - | - | - | 19.59 | \$2,276,422 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.50 | \$9,740 | 2.00 | \$37,102 | - | - | - | - | - | - | 2.50 | \$46,842 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.33 | \$41,469 | - | - | - | - | - | - | - | - | 0.33 | \$41,469 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$221,816 | - | - | - | - | - | - | - | - | 1.34 | \$221,816 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | 0.09 | \$11,569 | - | - | - | - | - | - | 0.69 | \$88,700 |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | 1.50 | \$109,622 | - | - | - | - | - | - | 6.75 | \$493,299 |
| 220001 - Custodians ⁴ | 2.00 | \$151,265 | - | - | - | - | - | - | - | - | 2.00 | \$151,265 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$209,756 | 3.43 | \$209,756 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$273,830 | - | \$282,587 | - | \$3,851 | - | - | - | \$560,268 |
| Potential Funding Variance | - | - | - | - | - | \$8,740 | - | \$120 | - | - | - | \$8,860 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$73,723 | - | \$6,281 | - | - | - | - | - | - | - | \$80,004 |
| Total | 29.79 | \$3,305,433 | 7.57 | \$1,165,380 | 0.00 | \$291,327 | 0.00 | \$3,971 | 3.43 | \$209,756 | 40.79 | \$4,975,867 |

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 **1276702 - CANTARA ST ES VISUAL/PERF ARTS MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$312,382 | - | - | - | - | - | - | - | - | 3.00 | \$312,382 |
| 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) | - | \$18,936 | - | - | - | - | - | - | - | - | - | \$18,936 |
| Total | 3.59 | \$412,440 | 0.02 | \$2,571 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.61 | \$415,011 |

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 **1280201 - CAPISTRANO EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$79,282 | - | \$41,502 | - | - | - | - | - | - | - | \$120,784 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$19,820 | - | \$10,376 | - | - | - | - | - | - | - | \$30,196 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.20 | \$2,327,364 | 1.40 | \$175,844 | - | - | - | - | - | - | 21.60 | \$2,503,208 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | \$38,956 | - | - | - | - | - | - | - | - | 2.00 | \$38,956 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$58,794 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$179,298 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,319 | - | - | - | - | - | - | - | - | 1.33 | \$215,319 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | - | - | - | - | - | - | - | - | 0.85 | \$109,269 |
| 210001 - Aides & Assistants | 7.63 | \$561,585 | - | - | - | - | - | - | - | - | 7.63 | \$561,585 |
| 220001 - Custodians ⁴ | 2.00 | \$141,502 | - | - | - | - | - | - | - | - | 2.00 | \$141,502 |
| 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 | - | \$11,934 | - | \$12,496 | - | - | - | - | - | - | - | \$24,430 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$188,238 | - | \$246,578 | - | \$3,361 | - | - | - | \$438,177 |
| Potential Funding Variance | - | - | - | - | - | \$7,627 | - | \$104 | - | - | - | \$7,731 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$89,376 | - | \$1,691 | - | - | - | - | - | - | - | \$91,067 |
| Total | 37.31 | \$3,860,955 | 2.98 | \$569,893 | 0.00 | \$254,205 | 0.00 | \$3,465 | 2.62 | \$163,052 | 42.91 | \$4,851,570 |

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

² TSP funds should be focused on improved or increased 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 **1301401 - CHASE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$161,191 | - | \$55,175 | - | - | - | - | - | - | - | \$216,366 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$40,297 | - | \$13,794 | - | - | - | - | - | - | - | \$54,091 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.30 | \$2,522,056 | 3.40 | \$409,003 | - | - | - | - | - | - | 25.70 | \$2,931,059 |
| 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) | 0.42 | \$56,349 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.42 | \$176,853 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$221,816 | - | - | - | - | - | - | - | - | 1.34 | \$221,816 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$102,078 | 1.15 | \$147,010 | - | - | - | - | - | - | 2.00 | \$249,088 |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | 4.50 | \$329,937 | - | - | - | - | - | - | 9.75 | \$713,614 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.62 | \$294,471 | 4.62 | \$294,471 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$147,023 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$160,551 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$362,402 | - | \$359,300 | - | \$4,897 | - | - | - | \$726,599 |
| Potential Funding Variance | - | - | - | - | - | \$11,113 | - | \$152 | - | - | - | \$11,265 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$100,787 | - | \$6,610 | - | - | - | - | - | - | - | \$107,397 |
| Total | 35.16 | \$3,953,706 | 12.63 | \$1,523,785 | 0.00 | \$370,413 | 0.00 | \$5,049 | 4.62 | \$294,471 | 52.41 | \$6,147,424 |

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 **1288101 - CASTLEBAY LANE CHARTER**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$356,402 | - | \$15,754 | - | - | - | - | - | - | - | \$372,156 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$89,100 | - | \$3,938 | - | - | - | - | - | - | - | \$93,038 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.60 | \$2,961,428 | 1.40 | \$146,886 | - | - | - | - | - | - | 27.00 | \$3,108,314 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.19 | \$23,876 | - | - | - | - | - | - | - | - | 0.19 | \$23,876 |
| 120041 - Health Services (Nurses & Therapist) | 0.37 | \$49,749 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$170,253 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$218,994 | - | - | - | - | - | - | - | - | 1.34 | \$218,994 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | 0.11 | \$14,140 | - | - | - | - | - | - | 0.71 | \$91,271 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 2.50 | \$198,914 | - | - | - | - | - | - | - | - | 2.50 | \$198,914 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.69 | \$112,024 | 1.69 | \$112,024 |
| 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 | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$67,360 | - | - | - | - | - | - | - | \$67,360 |
| Potential Funding Variance | - | \$9,155 | - | - | - | - | - | - | - | - | - | \$9,155 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$432,074 | - | \$2,082 | - | - | - | - | - | - | - | \$434,156 |
| Total | 36.93 | \$4,852,619 | 3.09 | \$402,402 | 0.00 | \$0 | 0.00 | \$0 | 1.69 | \$112,024 | 41.71 | \$5,367,045 |

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 **1444501 - HART ST EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$115,498 | - | \$95,539 | - | - | - | - | - | - | - | \$211,037 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$28,875 | - | \$23,885 | - | - | - | - | - | - | - | \$52,760 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.59 | \$3,657,403 | 5.50 | \$557,483 | - | - | - | - | - | - | 36.09 | \$4,214,886 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 3.00 | \$58,434 | 1.00 | \$18,551 | - | - | - | - | - | - | 4.00 | \$76,985 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.34 | \$42,725 | - | - | - | - | - | - | - | - | 0.34 | \$42,725 |
| 120041 - Health Services (Nurses & Therapist) | 0.37 | \$49,749 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$170,253 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$247,924 | - | - | - | - | - | - | - | - | 1.49 | \$247,924 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 6.32 | \$476,364 | 3.00 | \$220,315 | - | - | - | - | - | - | 9.32 | \$696,679 |
| 220001 - Custodians ⁴ | 2.50 | \$196,108 | - | - | - | - | - | - | - | - | 2.50 | \$196,108 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.93 | \$302,449 | 4.93 | \$302,449 |
| 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 | - | \$8,601 | - | \$17,751 | - | - | - | - | - | - | - | \$26,352 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$495,882 | - | \$497,071 | - | \$6,775 | - | - | - | \$999,728 |
| Potential Funding Variance | - | - | - | - | - | \$15,374 | - | \$210 | - | - | - | \$15,584 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$147,057 | - | \$7,219 | - | - | - | - | - | - | - | \$154,276 |
| Total | 47.19 | \$5,205,076 | 12.08 | \$1,705,367 | 0.00 | \$512,445 | 0.00 | \$6,985 | 4.93 | \$302,449 | 64.20 | \$7,732,322 |

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 **1445201 - HASKELL STEAM MAGNET**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$219,774 | - | \$84,548 | - | - | - | - | - | - | - | \$304,322 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$54,943 | - | \$21,137 | - | - | - | - | - | - | - | \$76,080 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.51 | \$2,699,340 | 2.40 | \$286,058 | - | - | - | - | - | - | 26.91 | \$2,985,398 |
| 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) | 0.34 | \$43,737 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.34 | \$164,241 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$242,806 | - | - | - | - | - | - | - | - | 1.49 | \$242,806 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.68 | \$217,414 | 0.12 | \$15,426 | - | - | - | - | - | - | 1.80 | \$232,840 |
| 210001 - Aides & Assistants | 4.70 | \$349,082 | 1.50 | \$109,622 | - | - | - | - | - | - | 6.20 | \$458,704 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.19 | \$201,108 | 3.19 | \$201,108 |
| 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 | - | - | - | \$262,142 | - | \$309,984 | - | \$4,225 | - | - | - | \$576,351 |
| Potential Funding Variance | - | - | - | - | - | \$9,588 | - | \$131 | - | - | - | \$9,719 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$135,417 | - | \$2,039 | - | - | - | - | - | - | - | \$137,456 |
| Total | 37.54 | \$4,317,784 | 5.60 | \$933,214 | 0.00 | \$319,572 | 0.00 | \$4,356 | 3.19 | \$201,108 | 46.33 | \$5,776,034 |

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

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

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

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

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



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

Fund Center-School Name **1447301 - HAYNES CES**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$250,098 | - | \$59,909 | - | - | - | - | - | - | - | \$310,007 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$62,524 | - | \$14,977 | - | - | - | - | - | - | - | \$77,501 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.02 | \$2,158,245 | 1.52 | \$179,564 | - | - | - | - | - | - | 20.54 | \$2,337,809 |
| 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) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,672 | - | - | - | - | - | - | - | - | 1.33 | \$217,672 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | 0.75 | \$54,811 | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$68,659 | - | - | - | - | - | - | - | \$68,659 |
| Potential Funding Variance | - | \$5,372 | - | - | - | - | - | - | - | - | - | \$5,372 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$145,300 | - | \$1,660 | - | - | - | - | - | - | - | \$146,960 |
| Total | 27.43 | \$3,365,469 | 3.85 | \$531,822 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,540 | 32.78 | \$4,002,831 |

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

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

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

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

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



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

Fund Center-School Name **1452101 - HESBY OAKS LEAD CHTR**
School Type ¹ **Span School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$268,263 | - | \$78,004 | - | - | - | - | - | - | - | \$346,267 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$67,066 | - | \$19,501 | - | - | - | - | - | - | - | \$86,567 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.53 | \$2,455,048 | 1.40 | \$130,662 | - | - | - | - | - | - | 22.93 | \$2,585,710 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$120,989 | - | - | - | - | - | - | 1.00 | \$120,989 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.77 | \$105,592 | - | - | - | - | - | - | - | - | 0.77 | \$105,592 |
| 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 | \$211,894 | - | - | - | - | - | - | - | - | 1.25 | \$211,894 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$113,537 | 1.81 | \$113,537 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.25 | \$177,651 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.63 | \$191,179 |
| 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 | - | \$4,650 | - | \$12,496 | - | - | - | - | - | - | - | \$17,146 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$293,347 | - | - | - | - | - | - | - | \$293,347 |
| Potential Funding Variance | - | \$6,726 | - | - | - | - | - | - | - | - | - | \$6,726 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$328,440 | - | \$2,137 | - | - | - | - | - | - | - | \$330,577 |
| Total | 34.37 | \$4,310,970 | 4.22 | \$825,016 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$113,537 | 40.40 | \$5,249,523 |

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 **1469201 - JUSTICE ST ACAD CHTR**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$284,846 | - | \$44,388 | - | - | - | - | - | - | - | \$329,234 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$71,211 | - | \$11,097 | - | - | - | - | - | - | - | \$82,308 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.90 | \$2,149,582 | 1.30 | \$131,427 | - | - | - | - | - | - | 20.20 | \$2,281,009 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.17 | \$21,363 | - | - | - | - | - | - | - | - | 0.17 | \$21,363 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.75 | \$106,335 | 1.75 | \$106,335 |
| 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 | - | - | - | \$92,482 | - | - | - | - | - | - | - | \$92,482 |
| Potential Funding Variance | - | \$5,718 | - | - | - | - | - | - | - | - | - | \$5,718 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$281,461 | - | \$1,411 | - | - | - | - | - | - | - | \$282,872 |
| Total | 27.33 | \$3,527,496 | 2.88 | \$433,047 | 0.00 | \$0 | 0.00 | \$0 | 1.75 | \$106,335 | 31.96 | \$4,066,878 |

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 **1476201 - KNOLLWOOD PREP ACAD**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$61,472 | - | \$24,452 | - | - | - | - | - | - | - | \$85,924 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$15,368 | - | \$6,113 | - | - | - | - | - | - | - | \$21,481 |
| Negative Carryover (will be reflected in September 2021) | - | -\$65,835 | - | - | - | - | - | - | - | - | - | -\$65,835 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.60 | \$2,053,013 | 3.40 | \$357,537 | - | - | - | - | - | - | 22.00 | \$2,410,550 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.50 | \$9,740 | - | - | - | - | - | - | - | - | 0.50 | \$9,740 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 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 | 0.11 | \$14,140 | - | - | - | - | - | - | 0.71 | \$91,271 |
| 210001 - Aides & Assistants | 8.00 | \$611,405 | 1.63 | \$115,656 | - | - | - | - | - | - | 9.63 | \$727,061 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.25 | \$150,082 | 2.25 | \$150,082 |
| 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 | - | - | - | \$149,451 | - | \$148,652 | - | \$2,182 | - | - | - | \$300,285 |
| Potential Funding Variance | - | \$6,672 | - | - | - | \$4,598 | - | \$68 | - | - | - | \$11,338 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$304,560 | - | \$1,738 | - | - | - | - | - | - | - | \$306,298 |
| Total | 34.15 | \$3,685,780 | 6.72 | \$821,329 | 0.00 | \$153,250 | 0.00 | \$2,250 | 2.25 | \$150,082 | 43.12 | \$4,812,691 |

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.

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 **1476401 - LANAI EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$149,449 | - | \$6,426 | - | - | - | - | - | - | - | \$155,875 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,362 | - | \$1,607 | - | - | - | - | - | - | - | \$38,969 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.25 | \$2,874,734 | 1.40 | \$170,394 | - | - | - | - | - | - | 26.65 | \$3,045,128 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.33 | \$41,469 | - | - | - | - | - | - | - | - | 0.33 | \$41,469 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$51,453 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$171,957 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$60,047 | - | - | - | - | - | - | - | - | 0.50 | \$60,047 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 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 | - | - | - | \$27,685 | - | - | - | - | - | - | - | \$27,685 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$123,008 | - | \$1,961 | - | - | - | - | - | - | - | \$124,969 |
| Total | 36.88 | \$4,190,334 | 2.98 | \$360,315 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,540 | 41.36 | \$4,656,189 |

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 **1477501 - LANGDON EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$201,080 | - | \$142,961 | - | - | - | - | - | - | - | \$344,041 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$50,270 | - | \$35,740 | - | - | - | - | - | - | - | \$86,010 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.50 | \$3,051,727 | 6.50 | \$770,222 | - | - | - | - | - | - | 33.00 | \$3,821,949 |
| 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) | 0.10 | \$13,495 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,999 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$242,806 | - | - | - | - | - | - | - | - | 1.49 | \$242,806 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.19 | \$152,976 | 1.12 | \$144,422 | - | - | - | - | - | - | 2.31 | \$297,398 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | 6.00 | \$439,559 | - | - | - | - | - | - | 8.25 | \$603,992 |
| 220001 - Custodians ⁴ | 2.00 | \$144,441 | - | - | - | - | - | - | - | - | 2.00 | \$144,441 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$260,069 | 4.24 | \$260,069 |
| 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) | 0.85 | \$43,685 | 0.29 | \$14,565 | - | - | - | - | - | - | 1.14 | \$58,250 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$33,516 | - | - | - | - | - | - | - | \$33,516 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$476,696 | - | \$436,014 | - | \$5,943 | - | - | - | \$918,653 |
| Potential Funding Variance | - | - | - | - | - | \$13,485 | - | \$184 | - | - | - | \$13,669 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$126,474 | - | \$12,122 | - | - | - | - | - | - | - | \$138,596 |
| Total | 36.63 | \$4,368,029 | 19.29 | \$2,278,039 | 0.00 | \$449,499 | 0.00 | \$6,127 | 4.24 | \$260,069 | 60.16 | \$7,361,763 |

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 **1477601 - PRIMARY ACADEMY**
School Type ¹ **Primary Center**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$674 | - | \$28,654 | - | - | - | - | - | - | - | \$29,328 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$168 | - | \$7,164 | - | - | - | - | - | - | - | \$7,332 |
| Negative Carryover (will be reflected in September 2021) | - | -\$61,740 | - | - | - | - | - | - | - | - | - | -\$61,740 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.70 | \$1,265,544 | 2.30 | \$254,723 | - | - | - | - | - | - | 13.00 | \$1,520,267 |
| 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) | 0.22 | \$27,646 | - | - | - | - | - | - | - | - | 0.22 | \$27,646 |
| 120041 - Health Services (Nurses & Therapist) | 0.33 | \$40,966 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.33 | \$161,470 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$200,994 | - | - | - | - | - | - | - | - | 1.25 | \$200,994 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$38,566 | - | - | - | - | - | - | - | - | 0.30 | \$38,566 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | 0.75 | \$54,811 | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.00 | \$144,441 | - | - | - | - | - | - | - | - | 2.00 | \$144,441 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.50 | \$148,579 | 2.50 | \$148,579 |
| 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 | - | \$5,967 | - | \$17,751 | - | - | - | - | - | - | - | \$23,718 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$170,312 | - | \$173,779 | - | \$2,368 | - | - | - | \$346,459 |
| Potential Funding Variance | - | - | - | - | - | \$5,375 | - | \$74 | - | - | - | \$5,449 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$53,635 | - | \$5,594 | - | - | - | - | - | - | - | \$59,229 |
| Total | 19.13 | \$1,953,170 | 5.63 | \$697,306 | 0.00 | \$179,154 | 0.00 | \$2,442 | 2.50 | \$148,579 | 27.26 | \$2,980,651 |

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 **1302701 - CHATSWORTH PARK ES UP/CD MAGNET**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$208,026 | - | \$64,422 | - | - | - | - | - | - | - | \$272,448 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$52,006 | - | \$16,106 | - | - | - | - | - | - | - | \$68,112 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.00 | \$2,056,198 | 0.40 | \$46,477 | - | - | - | - | - | - | 19.40 | \$2,102,675 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.27 | \$33,929 | - | - | - | - | - | - | - | - | 0.27 | \$33,929 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$51,649 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.40 | \$172,153 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$209,871 | - | - | - | - | - | - | - | - | 1.33 | \$209,871 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$128,996 | - | - | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.00 | \$147,247 | - | - | - | - | - | - | - | - | 2.00 | \$147,247 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$156,499 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$170,027 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$163,167 | - | \$165,896 | - | \$2,435 | - | - | - | \$331,498 |
| Potential Funding Variance | - | - | - | - | - | \$5,131 | - | \$76 | - | - | - | \$5,207 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$106,578 | - | \$1,587 | - | - | - | - | - | - | - | \$108,165 |
| Total | 28.08 | \$3,277,749 | 1.98 | \$444,001 | 0.00 | \$171,027 | 0.00 | \$2,511 | 1.81 | \$116,348 | 31.87 | \$4,011,636 |

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 **1313701 - COHASSET EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$92,383 | - | \$47,131 | - | - | - | - | - | - | - | \$139,514 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$23,096 | - | \$11,783 | - | - | - | - | - | - | - | \$34,879 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.14 | \$1,956,959 | 4.00 | \$443,024 | - | - | - | - | - | - | 21.14 | \$2,399,983 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.43 | \$54,462 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.43 | \$174,966 |
| 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 | 1.14 | \$145,809 | - | - | - | - | - | - | 1.91 | \$238,280 |
| 210001 - Aides & Assistants | 6.88 | \$499,333 | 3.75 | \$275,126 | - | - | - | - | - | - | 10.63 | \$774,459 |
| 220001 - Custodians ⁴ | 2.00 | \$144,441 | - | - | - | - | - | - | - | - | 2.00 | \$144,441 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$243,844 | 3.93 | \$243,844 |
| 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 | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$293,050 | - | \$312,333 | - | \$4,257 | - | - | - | \$609,640 |
| Potential Funding Variance | - | - | - | - | - | \$9,660 | - | \$132 | - | - | - | \$9,792 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$99,662 | - | \$6,554 | - | - | - | - | - | - | - | \$106,216 |
| Total | 31.55 | \$3,405,487 | 12.47 | \$1,422,331 | 0.00 | \$321,993 | 0.00 | \$4,389 | 3.93 | \$243,844 | 47.95 | \$5,398,044 |

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

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

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

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

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



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

Fund Center-School Name **1313702 - COHASSET EL DL ONE-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$713,522 | - | - | - | - | - | - | - | - | 6.00 | \$713,522 |
| 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 | 6.07 | \$721,928 | 0.02 | \$2,402 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.09 | \$724,330 |

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 **1333501 - DANUBE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$118,060 | - | \$17,748 | - | - | - | - | - | - | - | \$135,808 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$29,515 | - | \$4,437 | - | - | - | - | - | - | - | \$33,952 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.30 | \$1,758,158 | 1.40 | \$145,869 | - | - | - | - | - | - | 17.70 | \$1,904,027 |
| 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) | 0.69 | \$92,414 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.69 | \$212,918 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$217,724 | - | - | - | - | - | - | - | - | 1.34 | \$217,724 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.60 | \$206,127 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | 0.75 | \$55,882 | - | - | - | - | - | - | 5.25 | \$384,748 |
| 220001 - Custodians ⁴ | 2.00 | \$146,701 | - | - | - | - | - | - | - | - | 2.00 | \$146,701 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$106,199 | 1.81 | \$106,199 |
| 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 | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$158,765 | - | \$167,517 | - | \$2,283 | - | - | - | \$328,565 |
| Potential Funding Variance | - | - | - | - | - | \$5,181 | - | \$71 | - | - | - | \$5,252 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$71,494 | - | \$6,072 | - | - | - | - | - | - | - | \$77,566 |
| Total | 28.34 | \$3,047,793 | 6.73 | \$717,623 | 0.00 | \$172,698 | 0.00 | \$2,354 | 1.81 | \$106,199 | 36.88 | \$4,046,667 |

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 **1334001 - DARBY AVENUE ELEMENTARY**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$218,419 | - | \$15,820 | - | - | - | - | - | - | - | \$234,239 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$54,605 | - | \$3,955 | - | - | - | - | - | - | - | \$58,560 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.39 | \$2,607,948 | 1.40 | \$130,768 | - | - | - | - | - | - | 23.79 | \$2,738,716 |
| 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) | 0.25 | \$31,407 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.25 | \$151,911 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,319 | - | - | - | - | - | - | - | - | 1.33 | \$215,319 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 5.75 | \$434,218 | - | - | - | - | - | - | - | - | 5.75 | \$434,218 |
| 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 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$139,636 | - | \$132,598 | - | \$1,946 | - | - | - | \$274,180 |
| Potential Funding Variance | - | - | - | - | - | \$4,101 | - | \$61 | - | - | - | \$4,162 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$102,285 | - | \$1,757 | - | - | - | - | - | - | - | \$104,042 |
| Total | 34.47 | \$4,008,234 | 2.98 | \$444,178 | 0.00 | \$136,699 | 0.00 | \$2,007 | 2.62 | \$163,052 | 40.07 | \$4,754,170 |

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 **1337701 - DEARBORN EL CA**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$332,285 | - | \$102,269 | - | - | - | - | - | - | - | \$434,554 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$83,072 | - | \$25,567 | - | - | - | - | - | - | - | \$108,639 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.73 | \$2,826,103 | 1.40 | \$166,981 | - | - | - | - | - | - | 26.13 | \$2,993,084 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$45,239 | - | - | - | - | - | - | - | - | 0.36 | \$45,239 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$36,989 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$157,493 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$236,833 | - | - | - | - | - | - | - | - | 1.49 | \$236,833 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$51,421 | - | - | - | - | - | - | - | - | 0.40 | \$51,421 |
| 210001 - Aides & Assistants | 5.38 | \$397,152 | - | - | - | - | - | - | - | - | 5.38 | \$397,152 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$108,497 | 1.81 | \$108,497 |
| 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 | - | - | - | \$183,296 | - | \$172,436 | - | \$2,531 | - | - | - | \$358,263 |
| Potential Funding Variance | - | \$8,126 | - | - | - | \$5,334 | - | \$79 | - | - | - | \$13,539 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$381,914 | - | \$2,134 | - | - | - | - | - | - | - | \$384,048 |
| Total | 37.23 | \$4,729,543 | 2.98 | \$632,489 | 0.00 | \$177,770 | 0.00 | \$2,610 | 1.81 | \$108,497 | 42.02 | \$5,650,909 |

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 **1354501 - EL ORO WAY CHTR CES**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$143,282 | - | \$26,876 | - | - | - | - | - | - | - | \$170,158 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$35,820 | - | \$6,719 | - | - | - | - | - | - | - | \$42,539 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.33 | \$2,126,147 | 0.40 | \$46,477 | - | - | - | - | - | - | 18.73 | \$2,172,624 |
| 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) | 0.25 | \$30,824 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.25 | \$151,328 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,262 | - | - | - | - | - | - | - | - | 1.33 | \$216,262 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$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 | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$71,858 | - | - | - | - | - | - | - | \$71,858 |
| Potential Funding Variance | - | \$6,656 | - | - | - | - | - | - | - | - | - | \$6,656 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$185,154 | - | \$1,629 | - | - | - | - | - | - | - | \$186,783 |
| Total | 26.92 | \$3,245,623 | 1.98 | \$305,801 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,348 | 30.71 | \$3,667,772 |

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.

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 **1357601 - PARKS LC**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$136,484 | - | \$50,977 | - | - | - | - | - | - | - | \$187,461 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$34,122 | - | \$12,744 | - | - | - | - | - | - | - | \$46,866 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.68 | \$2,915,040 | 1.50 | \$149,642 | - | - | - | - | - | - | 27.18 | \$3,064,682 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.16 | \$20,106 | - | - | - | - | - | - | - | - | 0.16 | \$20,106 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,404 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$146,908 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$243,747 | - | - | - | - | - | - | - | - | 1.49 | \$243,747 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.90 | \$108,083 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.90 | \$237,079 |
| 210001 - Aides & Assistants | 6.00 | \$451,242 | 0.75 | \$55,882 | - | - | - | - | - | - | 6.75 | \$507,124 |
| 220001 - Custodians ⁴ | 2.00 | \$165,541 | - | - | - | - | - | - | - | - | 2.00 | \$165,541 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.74 | \$295,965 | 4.74 | \$295,965 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$437,535 | - | \$417,227 | - | \$5,687 | - | - | - | \$860,449 |
| Potential Funding Variance | - | - | - | - | - | \$12,904 | - | \$176 | - | - | - | \$13,080 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$116,827 | - | \$2,029 | - | - | - | - | - | - | - | \$118,856 |
| Total | 39.01 | \$4,393,934 | 4.83 | \$990,047 | 0.00 | \$430,131 | 0.00 | \$5,863 | 4.74 | \$295,965 | 48.58 | \$6,115,940 |

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

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

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

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

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



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

Fund Center-School Name **1358901 - EMELITA ST EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$165,592 | - | \$26,681 | - | - | - | - | - | - | - | \$192,273 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$41,397 | - | \$6,670 | - | - | - | - | - | - | - | \$48,067 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.47 | \$1,702,828 | 1.30 | \$133,264 | - | - | - | - | - | - | 15.77 | \$1,836,092 |
| 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) | 0.59 | \$73,495 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.59 | \$193,999 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$216,781 | - | - | - | - | - | - | - | - | 1.34 | \$216,781 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$96,074 | - | - | - | - | - | - | - | - | 0.80 | \$96,074 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | - | - | - | - | - | - | - | - | 6.00 | \$438,488 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$160,241 | 2.62 | \$160,241 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$100,675 | - | \$99,894 | - | \$1,466 | - | - | - | \$202,035 |
| Potential Funding Variance | - | - | - | - | - | \$3,090 | - | \$46 | - | - | - | \$3,136 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$56,321 | - | \$792 | - | - | - | - | - | - | - | \$57,113 |
| Total | 28.01 | \$3,139,445 | 2.88 | \$420,324 | 0.00 | \$102,984 | 0.00 | \$1,512 | 2.62 | \$160,241 | 33.51 | \$3,824,506 |

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

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

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

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

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



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

Fund Center-School Name **1361001 - ENADIA WAY TECH CHARTER**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$182,861 | - | \$29,878 | - | - | - | - | - | - | - | \$212,739 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$45,387 | - | \$7,469 | - | - | - | - | - | - | - | \$52,856 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.14 | \$1,271,252 | 0.30 | \$34,858 | - | - | - | - | - | - | 11.44 | \$1,306,110 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,330 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,834 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$211,333 | - | - | - | - | - | - | - | - | 1.34 | \$211,333 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$38,566 | - | - | - | - | - | - | - | - | 0.30 | \$38,566 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 2.00 | \$146,701 | - | - | - | - | - | - | - | - | 2.00 | \$146,701 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) 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 | - | - | - | \$90,914 | - | \$123,680 | - | \$1,685 | - | - | - | \$216,279 |
| Potential Funding Variance | - | \$2,364 | - | - | - | \$3,826 | - | \$53 | - | - | - | \$6,243 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$110,421 | - | \$731 | - | - | - | - | - | - | - | \$111,152 |
| Total | 19.22 | \$2,339,847 | 1.88 | \$316,092 | 0.00 | \$127,506 | 0.00 | \$1,738 | 1.81 | \$116,348 | 22.91 | \$2,901,531 |

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

² TSP funds should be focused on improved or increased 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 **1361601 - ENCINO CHARTER EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$474,729 | - | \$22,014 | - | - | - | - | - | - | - | \$496,743 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$118,683 | - | \$5,503 | - | - | - | - | - | - | - | \$124,186 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.55 | \$2,831,809 | 0.40 | \$46,477 | - | - | - | - | - | - | 24.95 | \$2,878,286 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.47 | \$62,285 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.47 | \$182,789 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.34 | \$214,902 | - | - | - | - | - | - | - | - | 1.34 | \$214,902 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$108,497 | 1.81 | \$108,497 |
| 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 | - | - | - | \$84,843 | - | - | - | - | - | - | - | \$84,843 |
| Potential Funding Variance | - | \$7,700 | - | - | - | - | - | - | - | - | - | \$7,700 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$275,802 | - | \$1,678 | - | - | - | - | - | - | - | \$277,480 |
| Total | 36.70 | \$4,703,302 | 1.98 | \$312,757 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$108,497 | 40.49 | \$5,124,556 |

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

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

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

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

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



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

Fund Center-School Name **1402701 - FULLBRIGHT EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$150,598 | - | \$37,553 | - | - | - | - | - | - | - | \$188,151 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,649 | - | \$9,388 | - | - | - | - | - | - | - | \$47,037 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.34 | \$1,761,338 | 2.80 | \$340,019 | - | - | - | - | - | - | 18.14 | \$2,101,357 |
| 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) | 0.30 | \$38,854 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.30 | \$159,358 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$238,712 | - | - | - | - | - | - | - | - | 1.49 | \$238,712 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$225,621 | - | - | - | - | - | - | - | - | 3.00 | \$225,621 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$209,756 | 3.43 | \$209,756 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$232,742 | - | \$268,496 | - | \$3,659 | - | - | - | \$504,897 |
| Potential Funding Variance | - | - | - | - | - | \$8,305 | - | \$114 | - | - | - | \$8,419 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$91,182 | - | \$6,502 | - | - | - | - | - | - | - | \$97,684 |
| Total | 24.95 | \$2,904,522 | 6.38 | \$826,058 | 0.00 | \$276,801 | 0.00 | \$3,773 | 3.43 | \$209,756 | 34.76 | \$4,220,910 |

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

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

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

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

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



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

Fund Center-School Name **1402702 - FULLBRIGHT AVE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$455,666 | - | - | - | - | - | - | - | - | 4.00 | \$455,666 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | \$455,666 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$455,666 |

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 **1405501 - GARDEN GROVE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$65,661 | - | \$38,918 | - | - | - | - | - | - | - | \$104,579 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$16,415 | - | \$9,729 | - | - | - | - | - | - | - | \$26,144 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.24 | \$1,854,176 | 2.40 | \$254,945 | - | - | - | - | - | - | 17.64 | \$2,109,121 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.18 | \$22,619 | - | - | - | - | - | - | - | - | 0.18 | \$22,619 |
| 120041 - Health Services (Nurses & Therapist) | 0.38 | \$50,041 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.38 | \$170,545 |
| 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 | - | - | - | - | - | - | - | - | 0.60 | \$77,131 |
| 210001 - Aides & Assistants | 3.00 | \$221,237 | 0.75 | \$54,811 | - | - | - | - | - | - | 3.75 | \$276,048 |
| 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 | - | - | - | \$17,751 | - | - | - | - | - | - | - | \$17,751 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$194,526 | - | \$219,963 | - | \$2,998 | - | - | - | \$417,487 |
| Potential Funding Variance | - | - | - | - | - | \$6,804 | - | \$93 | - | - | - | \$6,897 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$71,153 | - | \$5,942 | - | - | - | - | - | - | - | \$77,095 |
| Total | 25.31 | \$2,922,282 | 5.73 | \$734,919 | 0.00 | \$226,767 | 0.00 | \$3,091 | 2.31 | \$152,244 | 33.35 | \$4,039,303 |

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

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

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

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

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



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

Fund Center-School Name **1411001 - GAULT EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$177,705 | - | \$31,337 | - | - | - | - | - | - | - | \$209,042 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$44,426 | - | \$7,834 | - | - | - | - | - | - | - | \$52,260 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.19 | \$1,564,461 | 1.40 | \$129,143 | - | - | - | - | - | - | 15.59 | \$1,693,604 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$45,239 | - | - | - | - | - | - | - | - | 0.36 | \$45,239 |
| 120041 - Health Services (Nurses & Therapist) | 0.27 | \$35,226 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.27 | \$155,730 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,262 | - | - | - | - | - | - | - | - | 1.33 | \$216,262 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 0.75 | \$55,882 | - | - | - | - | - | - | 3.75 | \$275,126 |
| 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 | \$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 | - | - | - | \$167,492 | - | \$201,177 | - | \$2,742 | - | - | - | \$371,411 |
| Potential Funding Variance | - | - | - | - | - | \$6,222 | - | \$85 | - | - | - | \$6,307 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$66,222 | - | \$998 | - | - | - | - | - | - | - | \$67,220 |
| Total | 23.73 | \$2,699,194 | 4.73 | \$673,924 | 0.00 | \$207,399 | 0.00 | \$2,827 | 2.50 | \$158,728 | 30.96 | \$3,742,072 |

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 **1411701 - GERMAIN ACAD AA**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$106,286 | - | \$12,837 | - | - | - | - | - | - | - | \$119,123 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$26,571 | - | \$3,209 | - | - | - | - | - | - | - | \$29,780 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.45 | \$2,731,018 | 3.50 | \$434,268 | - | - | - | - | - | - | 28.95 | \$3,165,286 |
| 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) | 0.37 | \$46,465 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.37 | \$166,969 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.34 | \$40,832 | 0.06 | \$7,206 | - | - | - | - | - | - | 0.40 | \$48,038 |
| 210001 - Aides & Assistants | 7.25 | \$543,840 | 2.25 | \$164,433 | - | - | - | - | - | - | 9.50 | \$708,273 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.19 | \$147,920 | 2.19 | \$147,920 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$134,498 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$148,026 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$237,176 | - | \$193,842 | - | \$2,845 | - | - | - | \$433,863 |
| Potential Funding Variance | - | - | - | - | - | \$5,996 | - | \$89 | - | - | - | \$6,085 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$119,598 | - | \$7,132 | - | - | - | - | - | - | - | \$126,730 |
| Total | 39.59 | \$4,167,676 | 9.39 | \$1,066,115 | 0.00 | \$199,838 | 0.00 | \$2,934 | 2.19 | \$147,920 | 51.17 | \$5,584,483 |

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 **1413001 - GLEDHILL EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$236,431 | - | \$43,019 | - | - | - | - | - | - | - | \$279,450 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$59,107 | - | \$10,755 | - | - | - | - | - | - | - | \$69,862 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.40 | \$888,321 | 2.30 | \$218,769 | - | - | - | - | - | - | 10.70 | \$1,107,090 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.29 | \$36,442 | - | - | - | - | - | - | - | - | 0.29 | \$36,442 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,742 | - | - | - | - | - | - | - | - | 1.25 | \$201,742 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$65,561 | 1.09 | \$140,565 | - | - | - | - | - | - | 1.60 | \$206,126 |
| 210001 - Aides & Assistants | 8.31 | \$612,847 | 4.50 | \$329,937 | - | - | - | - | - | - | 12.81 | \$942,784 |
| 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 | \$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 | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$189,726 | - | \$217,615 | - | \$2,966 | - | - | - | \$410,307 |
| Potential Funding Variance | - | - | - | - | - | \$6,731 | - | \$92 | - | - | - | \$6,823 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$36,731 | - | \$1,153 | - | - | - | - | - | - | - | \$37,884 |
| Total | 23.34 | \$2,451,608 | 9.47 | \$1,086,166 | 0.00 | \$224,346 | 0.00 | \$3,058 | 3.43 | \$209,756 | 36.24 | \$3,974,934 |

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 **1413002 - GLEDHILL STREET ELEM SCIENCE/TECH/MATH MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$565 | - | - | - | - | - | - | - | - | - | \$565 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$141 | - | - | - | - | - | - | - | - | - | \$141 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.10 | \$995,212 | - | - | - | - | - | - | - | - | 9.10 | \$995,212 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | - | - | - | - | - | - | - | - | 0.10 | \$13,495 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$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) | - | \$49,175 | - | - | - | - | - | - | - | - | - | \$49,175 |
| Total | 9.70 | \$1,128,384 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.70 | \$1,128,384 |

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 **1423301 - GRANADA ELEMENTARY**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$165,679 | - | \$15,599 | - | - | - | - | - | - | - | \$181,278 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$41,420 | - | \$3,900 | - | - | - | - | - | - | - | \$45,320 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.28 | \$2,209,863 | 2.40 | \$297,925 | - | - | - | - | - | - | 20.68 | \$2,507,788 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.28 | \$35,185 | - | - | - | - | - | - | - | - | 0.28 | \$35,185 |
| 120041 - Health Services (Nurses & Therapist) | 0.59 | \$79,212 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.59 | \$199,716 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$241,065 | - | - | - | - | - | - | - | - | 1.49 | \$241,065 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.92 | \$111,077 | 1.17 | \$149,581 | - | - | - | - | - | - | 2.09 | \$260,658 |
| 210001 - Aides & Assistants | 9.75 | \$712,543 | 2.25 | \$165,504 | - | - | - | - | - | - | 12.00 | \$878,047 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.56 | \$155,473 | 2.56 | \$155,473 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$153,913 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$167,441 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$178,995 | - | \$202,742 | - | \$2,763 | - | - | - | \$384,500 |
| Potential Funding Variance | - | - | - | - | - | \$6,271 | - | \$86 | - | - | - | \$6,357 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$83,225 | - | \$1,609 | - | - | - | - | - | - | - | \$84,834 |
| Total | 36.89 | \$4,029,826 | 7.40 | \$965,355 | 0.00 | \$209,013 | 0.00 | \$2,849 | 2.56 | \$155,473 | 46.85 | \$5,362,516 |

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 **1434901 - HAMLIN CA**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$255,359 | - | \$31,756 | - | - | - | - | - | - | - | \$287,115 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$63,839 | - | \$7,939 | - | - | - | - | - | - | - | \$71,778 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.80 | \$1,720,474 | 3.30 | \$297,732 | - | - | - | - | - | - | 19.10 | \$2,018,206 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.27 | \$33,929 | - | - | - | - | - | - | - | - | 0.27 | \$33,929 |
| 120041 - Health Services (Nurses & Therapist) | 0.69 | \$86,656 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.69 | \$207,160 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 7.69 | \$557,163 | 2.25 | \$164,433 | - | - | - | - | - | - | 9.94 | \$721,596 |
| 220001 - Custodians ⁴ | 2.00 | \$146,701 | - | - | - | - | - | - | - | - | 2.00 | \$146,701 |
| 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 | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$109,106 | - | \$91,569 | - | \$1,344 | - | - | - | \$202,019 |
| Potential Funding Variance | - | \$7,001 | - | - | - | \$2,833 | - | \$42 | - | - | - | \$9,876 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$294,162 | - | \$1,158 | - | - | - | - | - | - | - | \$295,320 |
| Total | 32.21 | \$3,689,776 | 7.28 | \$783,649 | 0.00 | \$94,402 | 0.00 | \$1,386 | 2.31 | \$152,244 | 41.80 | \$4,721,457 |

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

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

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

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

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



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

Fund Center-School Name **1479001 - LASSEN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$7,712 | - | \$88,599 | - | - | - | - | - | - | - | \$96,311 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1,928 | - | \$22,150 | - | - | - | - | - | - | - | \$24,078 |
| Negative Carryover (will be reflected in September 2021) | - | -\$12,000 | - | - | - | - | - | - | - | - | - | -\$12,000 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.35 | \$2,216,348 | 3.40 | \$378,574 | - | - | - | - | - | - | 22.75 | \$2,594,922 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$45,239 | - | - | - | - | - | - | - | - | 0.36 | \$45,239 |
| 120041 - Health Services (Nurses & Therapist) | 0.49 | \$66,011 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.49 | \$186,515 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$241,065 | - | - | - | - | - | - | - | - | 1.49 | \$241,065 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 9.88 | \$718,577 | 3.75 | \$275,126 | - | - | - | - | - | - | 13.63 | \$993,703 |
| 220001 - Custodians ⁴ | 2.00 | \$151,265 | - | - | - | - | - | - | - | - | 2.00 | \$151,265 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.06 | \$196,786 | 3.06 | \$196,786 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$147,675 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$161,203 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$303,748 | - | \$307,636 | - | \$4,193 | - | - | - | \$615,577 |
| Potential Funding Variance | - | - | - | - | - | \$9,515 | - | \$130 | - | - | - | \$9,645 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$99,662 | - | \$1,584 | - | - | - | - | - | - | - | \$101,246 |
| Total | 36.15 | \$3,700,610 | 9.73 | \$1,351,019 | 0.00 | \$317,151 | 0.00 | \$4,323 | 3.06 | \$196,786 | 48.94 | \$5,569,889 |

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 **1479002 - LASSEN EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$369,950 | - | - | - | - | - | - | - | - | 3.00 | \$369,950 |
| 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 | \$369,950 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$369,950 |

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

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

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

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

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



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

Fund Center-School Name **1484901 - LEMAY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$33,016 | - | \$28,850 | - | - | - | - | - | - | - | \$61,866 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$8,253 | - | \$7,213 | - | - | - | - | - | - | - | \$15,466 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.35 | \$1,995,097 | 3.60 | \$412,300 | - | - | - | - | - | - | 21.95 | \$2,407,397 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.17 | \$21,363 | - | - | - | - | - | - | - | - | 0.17 | \$21,363 |
| 120041 - Health Services (Nurses & Therapist) | 0.16 | \$21,648 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.16 | \$142,152 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$203,622 | - | - | - | - | - | - | - | - | 1.25 | \$203,622 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$65,561 | 0.09 | \$11,569 | - | - | - | - | - | - | 0.60 | \$77,130 |
| 210001 - Aides & Assistants | 2.76 | \$183,831 | 3.00 | \$219,244 | - | - | - | - | - | - | 5.76 | \$403,075 |
| 220001 - Custodians ⁴ | 2.00 | \$147,247 | - | - | - | - | - | - | - | - | 2.00 | \$147,247 |
| 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 | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$202,392 | - | \$246,578 | - | \$3,361 | - | - | - | \$452,331 |
| Potential Funding Variance | - | - | - | - | - | \$7,627 | - | \$104 | - | - | - | \$7,731 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$92,029 | - | \$1,470 | - | - | - | - | - | - | - | \$93,499 |
| Total | 28.78 | \$2,973,450 | 8.27 | \$1,035,280 | 0.00 | \$254,205 | 0.00 | \$3,465 | 3.43 | \$209,756 | 40.48 | \$4,476,156 |

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 **1487001 - LIGGETT EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$225,265 | - | \$22,242 | - | - | - | - | - | - | - | \$247,507 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$56,316 | - | \$5,561 | - | - | - | - | - | - | - | \$61,877 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.85 | \$3,029,315 | 7.50 | \$744,991 | - | - | - | - | - | - | 33.35 | \$3,774,306 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 3.00 | \$55,653 | - | - | - | - | - | - | 3.00 | \$55,653 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.30 | \$37,699 | - | - | - | - | - | - | - | - | 0.30 | \$37,699 |
| 120041 - Health Services (Nurses & Therapist) | 0.34 | \$46,355 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.34 | \$166,859 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$249,908 | - | - | - | - | - | - | - | - | 1.51 | \$249,908 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | 3.00 | \$219,244 | - | - | - | - | - | - | 9.00 | \$657,732 |
| 220001 - Custodians ⁴ | 2.00 | \$146,701 | - | - | - | - | - | - | - | - | 2.00 | \$146,701 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$256,460 | 4.24 | \$256,460 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) 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 | - | - | - | \$380,264 | - | \$385,915 | - | \$5,260 | - | - | - | \$771,439 |
| Potential Funding Variance | - | - | - | - | - | \$11,936 | - | \$163 | - | - | - | \$12,099 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$116,610 | - | \$11,893 | - | - | - | - | - | - | - | \$128,503 |
| Total | 39.43 | \$4,632,264 | 15.23 | \$1,627,138 | 0.00 | \$397,851 | 0.00 | \$5,423 | 4.24 | \$256,460 | 58.90 | \$6,919,136 |

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 **1488101 - LIMERICK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$208,950 | - | \$32,858 | - | - | - | - | - | - | - | \$241,808 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$52,237 | - | \$8,215 | - | - | - | - | - | - | - | \$60,452 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 29.16 | \$3,226,982 | 2.70 | \$252,127 | - | - | - | - | - | - | 31.86 | \$3,479,109 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.50 | \$48,696 | - | - | - | - | - | - | - | - | 2.50 | \$48,696 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.39 | \$53,102 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$173,606 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$245,103 | - | - | - | - | - | - | - | - | 1.49 | \$245,103 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 6.88 | \$505,710 | 2.25 | \$165,504 | - | - | - | - | - | - | 9.13 | \$671,214 |
| 220001 - Custodians ⁴ | 2.50 | \$189,151 | - | - | - | - | - | - | - | - | 2.50 | \$189,151 |
| 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 | - | -\$5,385 | - | \$12,496 | - | - | - | - | - | - | - | \$7,111 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$511,458 | - | \$731,583 | - | \$6,818 | - | - | - | \$1,249,859 |
| Potential Funding Variance | - | - | - | - | - | \$15,471 | - | \$211 | - | - | - | \$15,682 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$155,954 | - | \$2,677 | - | \$11,477 | - | - | - | - | - | \$170,108 |
| Total | 45.75 | \$4,888,254 | 7.53 | \$1,254,077 | 0.00 | \$758,531 | 0.00 | \$7,029 | 5.55 | \$345,499 | 58.83 | \$7,253,390 |

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 **1488102 - LIMERICK AVE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|----------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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) | 4.09 | \$506,759 | 0.02 | \$2,241 | - | - | - | - | - | - | 4.11 | \$509,000 |
| 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 | 4.09 | \$506,759 | 0.02 | \$2,241 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.11 | \$509,000 |

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 **1488701 - LOCKHURST DR CHTR EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$254,358 | - | \$20,407 | - | - | - | - | - | - | - | \$274,765 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$63,590 | - | \$5,102 | - | - | - | - | - | - | - | \$68,692 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 24.10 | \$2,696,400 | 3.55 | \$439,455 | - | - | - | - | - | - | 27.65 | \$3,135,855 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.22 | \$27,646 | - | - | - | - | - | - | - | - | 0.22 | \$27,646 |
| 120041 - Health Services (Nurses & Therapist) | 0.89 | \$119,605 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.89 | \$240,109 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$238,712 | - | - | - | - | - | - | - | - | 1.49 | \$238,712 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 6.25 | \$450,558 | 3.75 | \$274,055 | - | - | - | - | - | - | 10.00 | \$724,613 |
| 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 | \$142,237 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$155,765 |
| 290001 - Other Classified (Campus Aides) | 0.29 | \$8,564 | 0.10 | \$2,857 | - | - | - | - | - | - | 0.39 | \$11,421 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$71,344 | - | - | - | - | - | - | - | \$71,344 |
| Potential Funding Variance | - | \$4,174 | - | - | - | - | - | - | - | - | - | \$4,174 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$241,813 | - | \$2,084 | - | - | - | - | - | - | - | \$243,897 |
| Total | 37.24 | \$4,401,728 | 8.78 | \$961,832 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,348 | 47.83 | \$5,479,908 |

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 **1497301 - LORNE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$61,319 | - | \$42,825 | - | - | - | - | - | - | - | \$104,144 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$15,330 | - | \$10,706 | - | - | - | - | - | - | - | \$26,036 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.87 | \$1,274,133 | 1.00 | \$116,194 | - | - | - | - | - | - | 11.87 | \$1,390,327 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.22 | \$27,646 | - | - | - | - | - | - | - | - | 0.22 | \$27,646 |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$10,142 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.08 | \$130,646 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,532 | - | - | - | - | - | - | - | - | 1.33 | \$217,532 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.70 | \$89,986 | - | - | - | - | - | - | - | - | 0.70 | \$89,986 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.81 | \$188,140 | 2.81 | \$188,140 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$224,422 | - | \$255,189 | - | \$3,478 | - | - | - | \$483,089 |
| Potential Funding Variance | - | - | - | - | - | \$7,893 | - | \$108 | - | - | - | \$8,001 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$43,804 | - | \$1,807 | - | - | - | - | - | - | - | \$45,611 |
| Total | 21.53 | \$2,331,072 | 2.58 | \$548,196 | 0.00 | \$263,082 | 0.00 | \$3,586 | 2.81 | \$188,140 | 26.92 | \$3,334,076 |

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 **1497302 - LORNE STREET ELEM SCIENCE/TECH/MATH MAGNET**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | - | - | - | - | - | - | - | - | - | \$1 |
| 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 | \$1,390,918 | - | - | - | - | - | - | - | - | 12.00 | \$1,390,918 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$18,556 | - | - | - | - | - | - | - | - | 1.00 | \$18,556 |
| 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 | 1.10 | \$145,550 | - | - | - | - | - | - | - | - | 1.10 | \$145,550 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$62,130 | - | - | - | - | - | - | - | - | - | \$62,130 |
| Total | 14.85 | \$1,671,966 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.85 | \$1,671,966 |

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 **1519801 - MAYALL EL**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$288,917 | - | \$100,540 | - | - | - | - | - | - | - | \$389,457 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$72,229 | - | \$25,135 | - | - | - | - | - | - | - | \$97,364 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.23 | \$2,459,646 | 1.00 | \$116,194 | - | - | - | - | - | - | 22.23 | \$2,575,840 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.36 | \$45,239 | - | - | - | - | - | - | - | - | 0.36 | \$45,239 |
| 120041 - Health Services (Nurses & Therapist) | 0.99 | \$134,655 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.99 | \$255,159 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$241,636 | - | - | - | - | - | - | - | - | 1.51 | \$241,636 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.60 | \$206,127 | - | - | - | - | - | - | - | - | 1.60 | \$206,127 |
| 210001 - Aides & Assistants | 6.81 | \$624,049 | - | - | - | - | - | - | - | - | 6.81 | \$624,049 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.31 | \$152,244 | 2.31 | \$152,244 |
| 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 | - | - | - | \$195,813 | - | \$248,144 | - | \$3,382 | - | - | - | \$447,339 |
| Potential Funding Variance | - | - | - | - | - | \$7,675 | - | \$105 | - | - | - | \$7,780 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$108,701 | - | \$1,501 | - | - | - | - | - | - | - | \$110,202 |
| Total | 37.08 | \$4,502,843 | 2.58 | \$591,425 | 0.00 | \$255,819 | 0.00 | \$3,487 | 2.31 | \$152,244 | 41.97 | \$5,505,818 |

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 **1523301 - MELVIN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$89,473 | - | \$51,362 | - | - | - | - | - | - | - | \$140,835 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$22,367 | - | \$12,841 | - | - | - | - | - | - | - | \$35,208 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.23 | \$1,196,172 | 2.40 | \$256,673 | - | - | - | - | - | - | 13.63 | \$1,452,845 |
| 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) | 0.52 | \$66,791 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.52 | \$187,295 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.48 | \$237,250 | - | - | - | - | - | - | - | - | 1.48 | \$237,250 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.77 | \$92,471 | 1.12 | \$143,407 | - | - | - | - | - | - | 1.89 | \$235,878 |
| 210001 - Aides & Assistants | 4.00 | \$286,125 | 2.31 | \$168,522 | - | - | - | - | - | - | 6.31 | \$454,647 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.31 | \$149,433 | 2.31 | \$149,433 |
| 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 | - | - | - | \$220,779 | - | \$254,406 | - | \$3,467 | - | - | - | \$478,652 |
| Potential Funding Variance | - | - | - | - | - | \$7,869 | - | \$108 | - | - | - | \$7,977 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$54,446 | - | \$1,258 | - | - | - | - | - | - | - | \$55,704 |
| Total | 22.75 | \$2,396,867 | 7.41 | \$1,007,084 | 0.00 | \$262,275 | 0.00 | \$3,575 | 2.31 | \$149,433 | 32.47 | \$3,819,234 |

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 **1523302 - MELVIN AV ES HUMANITIES/LEADERSHIP MAG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$633,430 | - | - | - | - | - | - | - | - | 6.00 | \$633,430 |
| 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 | \$81,279 | 0.02 | \$2,402 | - | - | - | - | - | - | 0.61 | \$83,681 |
| 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) | - | \$34,168 | - | - | - | - | - | - | - | - | - | \$34,168 |
| Total | 6.59 | \$748,877 | 0.02 | \$2,402 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.61 | \$751,279 |

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

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

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

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

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



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

Fund Center-School Name **1544601 - NAPA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$78,115 | - | \$112,935 | - | - | - | - | - | - | - | \$191,050 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$19,528 | - | \$28,234 | - | - | - | - | - | - | - | \$47,762 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.50 | \$1,750,586 | 5.40 | \$575,460 | - | - | - | - | - | - | 20.90 | \$2,326,046 |
| 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) | 0.57 | \$72,289 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.57 | \$192,793 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.52 | \$241,219 | - | - | - | - | - | - | - | - | 1.52 | \$241,219 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | 4.50 | \$329,937 | - | - | - | - | - | - | 10.50 | \$768,425 |
| 220001 - Custodians ⁴ | 2.00 | \$147,247 | - | - | - | - | - | - | - | - | 2.00 | \$147,247 |
| 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 | - | -\$2,052 | - | \$23,006 | - | - | - | - | - | - | - | \$20,954 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$317,158 | - | \$288,849 | - | \$3,937 | - | - | - | \$609,944 |
| Potential Funding Variance | - | - | - | - | - | \$8,934 | - | \$122 | - | - | - | \$9,056 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$89,969 | - | \$6,348 | - | - | - | - | - | - | - | \$96,317 |
| Total | 29.53 | \$3,058,026 | 14.48 | \$1,698,922 | 0.00 | \$297,783 | 0.00 | \$4,059 | 3.43 | \$209,756 | 47.44 | \$5,268,546 |

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 **1544602 - NAPA ST EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$605,296 | - | - | - | - | - | - | - | - | 5.00 | \$605,296 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | \$605,296 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.00 | \$605,296 |

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 **1545201 - NESTLE AVE CHARTER**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$217,630 | - | \$28,416 | - | - | - | - | - | - | - | \$246,046 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$54,407 | - | \$7,104 | - | - | - | - | - | - | - | \$61,511 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.79 | \$2,660,490 | 0.40 | \$46,477 | - | - | - | - | - | - | 24.19 | \$2,706,967 |
| 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) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.14 | \$17,433 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.14 | \$137,937 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$239,655 | - | - | - | - | - | - | - | - | 1.49 | \$239,655 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$102,841 | - | - | - | - | - | - | - | - | 0.80 | \$102,841 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians 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 | \$151,471 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$164,999 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | \$18,017 | - | - | - | - | - | - | - | \$23,984 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$306,440 | - | \$156,382 | - | \$2,295 | - | - | - | \$465,117 |
| Potential Funding Variance | - | \$9,143 | - | - | - | \$4,837 | - | \$72 | - | - | - | \$14,052 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$321,207 | - | \$1,809 | - | - | - | - | - | - | - | \$323,016 |
| Total | 35.80 | \$4,276,392 | 2.98 | \$566,560 | 0.00 | \$161,219 | 0.00 | \$2,367 | 2.62 | \$163,052 | 41.40 | \$5,169,590 |

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

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

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

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

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



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

Fund Center-School Name **1545901 - NEVADA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$196,217 | - | \$53,136 | - | - | - | - | - | - | - | \$249,353 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$49,054 | - | \$13,284 | - | - | - | - | - | - | - | \$62,338 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.31 | \$1,375,441 | 6.40 | \$698,439 | - | - | - | - | - | - | 18.71 | \$2,073,880 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 3.00 | \$55,653 | - | - | - | - | - | - | 3.00 | \$55,653 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.27 | \$33,929 | - | - | - | - | - | - | - | - | 0.27 | \$33,929 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,999 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$239,757 | - | - | - | - | - | - | - | - | 1.51 | \$239,757 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.72 | \$92,557 | 1.13 | \$145,708 | - | - | - | - | - | - | 1.85 | \$238,265 |
| 210001 - Aides & Assistants | 6.00 | \$438,488 | 4.50 | \$329,937 | - | - | - | - | - | - | 10.50 | \$768,425 |
| 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 | \$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 | - | - | - | \$28,261 | - | - | - | - | - | - | - | \$28,261 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$221,123 | - | \$222,312 | - | \$3,030 | - | - | - | \$446,465 |
| Potential Funding Variance | - | - | - | - | - | \$6,876 | - | \$94 | - | - | - | \$6,970 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$86,945 | - | \$7,613 | - | - | - | - | - | - | - | \$94,558 |
| Total | 25.49 | \$2,844,105 | 16.61 | \$1,692,900 | 0.00 | \$229,188 | 0.00 | \$3,124 | 3.43 | \$209,756 | 45.53 | \$4,979,073 |

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 **1545902 - NEVADA EL DL TWO-WAY IM SPANISH**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$675,136 | 1.00 | \$124,723 | - | - | - | - | - | - | 7.00 | \$799,859 |
| 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 | 0.13 | \$16,712 | 0.02 | \$2,571 | - | - | - | - | - | - | 0.15 | \$19,283 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | - | - | \$3,600 | - | - | - | - | - | - | - | \$3,600 |
| Total | 6.13 | \$691,848 | 1.02 | \$130,894 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.15 | \$822,742 |

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 **1547901 - NEWCASTLE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$67,974 | - | \$36,618 | - | - | - | - | - | - | - | \$104,592 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$16,994 | - | \$9,154 | - | - | - | - | - | - | - | \$26,148 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.40 | \$1,609,232 | 4.60 | \$486,376 | - | - | - | - | - | - | 18.00 | \$2,095,608 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.21 | \$26,389 | - | - | - | - | - | - | - | - | 0.21 | \$26,389 |
| 120041 - Health Services (Nurses & Therapist) | 0.53 | \$71,598 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.53 | \$192,102 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,564 | - | - | - | - | - | - | - | - | 1.25 | \$204,564 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$65,561 | 1.09 | \$140,565 | - | - | - | - | - | - | 1.60 | \$206,126 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 3.00 | \$220,315 | - | - | - | - | - | - | 6.00 | \$439,559 |
| 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 | \$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 | - | - | - | \$17,751 | - | - | - | - | - | - | - | \$17,751 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$173,169 | - | \$191,000 | - | \$2,603 | - | - | - | \$366,772 |
| Potential Funding Variance | - | - | - | - | - | \$5,908 | - | \$81 | - | - | - | \$5,989 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$61,433 | - | \$5,714 | - | - | - | - | - | - | - | \$67,147 |
| Total | 23.48 | \$2,670,687 | 11.27 | \$1,247,959 | 0.00 | \$196,908 | 0.00 | \$2,684 | 2.81 | \$188,140 | 37.56 | \$4,306,378 |

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 **1560401 - PANORAMA CITY EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$118,621 | - | \$90,362 | - | - | - | - | - | - | - | \$208,983 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$29,655 | - | \$22,591 | - | - | - | - | - | - | - | \$52,246 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.24 | \$2,587,191 | 3.00 | \$341,553 | - | - | - | - | - | - | 25.24 | \$2,928,744 |
| 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 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$239,757 | - | - | - | - | - | - | - | - | 1.51 | \$239,757 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 5.25 | \$390,054 | 3.00 | \$220,315 | - | - | - | - | - | - | 8.25 | \$610,369 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$260,069 | 4.24 | \$260,069 |
| 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 | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$357,658 | - | \$353,038 | - | \$4,812 | - | - | - | \$715,508 |
| Potential Funding Variance | - | - | - | - | - | \$10,919 | - | \$149 | - | - | - | \$11,068 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$105,052 | - | \$1,883 | - | - | - | - | - | - | - | \$106,935 |
| Total | 34.20 | \$3,866,193 | 8.58 | \$1,315,600 | 0.00 | \$363,957 | 0.00 | \$4,961 | 4.24 | \$260,069 | 47.02 | \$5,810,780 |

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 **1602701 - PARTHENIA ACADEMY OF ARTS AND TECHNOLOGY**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$109,733 | - | \$29,950 | - | - | - | - | - | - | - | \$139,683 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$27,433 | - | \$7,488 | - | - | - | - | - | - | - | \$34,921 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.83 | \$2,648,802 | 2.89 | \$327,492 | - | - | - | - | - | - | 25.72 | \$2,976,294 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$10,142 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.08 | \$130,646 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$208,657 | - | - | - | - | - | - | - | - | 1.25 | \$208,657 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 6.92 | \$523,272 | - | - | - | - | - | - | - | - | 6.92 | \$523,272 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.24 | \$251,043 | 4.24 | \$251,043 |
| 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 | - | - | - | \$320,302 | - | \$329,554 | - | \$4,492 | - | - | - | \$654,348 |
| Potential Funding Variance | - | - | - | - | - | \$10,193 | - | \$139 | - | - | - | \$10,332 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$97,869 | - | \$6,331 | - | - | - | - | - | - | - | \$104,200 |
| Total | 35.92 | \$3,988,989 | 6.47 | \$891,417 | 0.00 | \$339,747 | 0.00 | \$4,631 | 4.24 | \$251,043 | 46.63 | \$5,475,827 |

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 **1612301 - PLUMMER EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$145,273 | - | \$94,306 | - | - | - | - | - | - | - | \$239,579 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$36,317 | - | \$23,576 | - | - | - | - | - | - | - | \$59,893 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.84 | \$3,497,398 | 6.59 | \$721,938 | - | - | - | - | - | - | 37.43 | \$4,219,336 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.46 | \$57,805 | - | - | - | - | - | - | - | - | 0.46 | \$57,805 |
| 120041 - Health Services (Nurses & Therapist) | 0.62 | \$83,194 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.62 | \$203,698 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$250,848 | - | - | - | - | - | - | - | - | 1.51 | \$250,848 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.43 | \$51,639 | 0.08 | \$9,607 | - | - | - | - | - | - | 0.51 | \$61,246 |
| 210001 - Aides & Assistants | 6.75 | \$493,299 | 3.75 | \$274,055 | - | - | - | - | - | - | 10.50 | \$767,354 |
| 220001 - Custodians ⁴ | 3.00 | \$225,157 | - | - | - | - | - | - | - | - | 3.00 | \$225,157 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$309,603 | 5.05 | \$309,603 |
| 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 | - | - | - | \$516,471 | - | \$461,846 | - | \$6,295 | - | - | - | \$984,612 |
| Potential Funding Variance | - | - | - | - | - | \$14,284 | - | \$195 | - | - | - | \$14,479 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$145,505 | - | \$7,261 | - | - | - | - | - | - | - | \$152,766 |
| Total | 46.19 | \$5,162,773 | 13.00 | \$1,823,262 | 0.00 | \$476,130 | 0.00 | \$6,490 | 5.05 | \$309,603 | 64.24 | \$7,778,258 |

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 **1614001 - POMELO COMMUNITY CS**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$135,980 | - | \$13,946 | - | - | - | - | - | - | - | \$149,926 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$33,994 | - | \$3,487 | - | - | - | - | - | - | - | \$37,481 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.44 | \$2,505,942 | 0.40 | \$46,477 | - | - | - | - | - | - | 21.84 | \$2,552,419 |
| 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) | 0.73 | \$91,013 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.73 | \$211,517 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$243,849 | - | - | - | - | - | - | - | - | 1.51 | \$243,849 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.95 | \$122,124 | - | - | - | - | - | - | - | - | 0.95 | \$122,124 |
| 210001 - Aides & Assistants | 5.73 | \$430,925 | - | - | - | - | - | - | - | - | 5.73 | \$430,925 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$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 | - | - | - | \$88,310 | - | - | - | - | - | - | - | \$88,310 |
| Potential Funding Variance | - | \$7,643 | - | - | - | - | - | - | - | - | - | \$7,643 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$344,475 | - | \$1,812 | - | - | - | - | - | - | - | \$346,287 |
| Total | 35.19 | \$4,259,352 | 1.98 | \$306,274 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,540 | 38.67 | \$4,671,166 |

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

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

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

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

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



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

Fund Center-School Name **1614002 - POMELO CCES ARTS/SCIENCES MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$493,622 | - | - | - | - | - | - | - | - | 5.00 | \$493,622 |
| 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) | - | \$30,154 | - | - | - | - | - | - | - | - | - | \$30,154 |
| Total | 5.50 | \$593,329 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.50 | \$593,329 |

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 **1623301 - RESEDA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$121,078 | - | \$74,102 | - | - | - | - | - | - | - | \$195,180 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$30,270 | - | \$18,525 | - | - | - | - | - | - | - | \$48,795 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.17 | \$2,148,922 | 3.55 | \$410,604 | - | - | - | - | - | - | 23.72 | \$2,559,526 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$10,142 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.08 | \$130,646 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$243,989 | - | - | - | - | - | - | - | - | 1.51 | \$243,989 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | 5.25 | \$383,677 | - | - | - | - | - | - | 7.50 | \$548,110 |
| 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 | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$244,181 | - | \$256,755 | - | \$3,499 | - | - | - | \$504,435 |
| Potential Funding Variance | - | - | - | - | - | \$7,941 | - | \$109 | - | - | - | \$8,050 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$87,947 | - | \$1,474 | - | - | - | - | - | - | - | \$89,421 |
| Total | 28.85 | \$3,169,862 | 10.38 | \$1,284,805 | 0.00 | \$264,696 | 0.00 | \$3,608 | 3.12 | \$198,948 | 42.35 | \$4,921,919 |

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

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

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

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

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



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

Fund Center-School Name **1647901 - SAN JOSE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$152,537 | - | \$59,014 | - | - | - | - | - | - | - | \$211,551 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$38,133 | - | \$14,754 | - | - | - | - | - | - | - | \$52,887 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.23 | \$2,980,346 | 4.20 | \$472,379 | - | - | - | - | - | - | 29.43 | \$3,452,725 |
| 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) | 0.34 | \$42,725 | - | - | - | - | - | - | - | - | 0.34 | \$42,725 |
| 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 | \$217,532 | - | - | - | - | - | - | - | - | 1.33 | \$217,532 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.41 | \$52,706 | 1.08 | \$139,280 | - | - | - | - | - | - | 1.49 | \$191,986 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | 2.25 | \$165,504 | - | - | - | - | - | - | 4.50 | \$329,937 |
| 220001 - Custodians ⁴ | 2.50 | \$196,108 | - | - | - | - | - | - | - | - | 2.50 | \$196,108 |
| 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 | - | -\$3,333 | - | \$23,006 | - | - | - | - | - | - | - | \$19,673 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$319,929 | - | \$339,730 | - | \$4,630 | - | - | - | \$664,289 |
| Potential Funding Variance | - | - | - | - | - | \$10,508 | - | \$144 | - | - | - | \$10,652 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$135,141 | - | \$7,077 | - | - | - | - | - | - | - | \$142,218 |
| Total | 35.84 | \$4,198,548 | 11.11 | \$1,377,791 | 0.00 | \$350,238 | 0.00 | \$4,774 | 3.43 | \$209,756 | 50.38 | \$6,141,107 |

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 **1647902 - SAN JOSE HG MAG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$2,327 | - | - | - | - | - | - | - | - | - | \$2,327 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$581 | - | - | - | - | - | - | - | - | - | \$581 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$338,606 | - | - | - | - | - | - | - | - | 3.00 | \$338,606 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | - | - | - | - | - | - | - | - | 0.10 | \$13,202 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$66,244 | - | - | - | - | - | - | - | - | 0.50 | \$66,244 |
| 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) | - | \$17,821 | - | - | - | - | - | - | - | - | - | \$17,821 |
| Total | 3.60 | \$438,781 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.60 | \$438,781 |

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 **1660601 - SERRANIA CES**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$198,308 | - | \$14,165 | - | - | - | - | - | - | - | \$212,473 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$49,576 | - | \$3,541 | - | - | - | - | - | - | - | \$53,117 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.24 | \$3,233,346 | 0.40 | \$46,477 | - | - | - | - | - | - | 27.64 | \$3,279,823 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.40 | \$50,265 | - | - | - | - | - | - | - | - | 0.40 | \$50,265 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$11,784 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,288 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.49 | \$242,806 | - | - | - | - | - | - | - | - | 1.49 | \$242,806 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$160,241 | 2.62 | \$160,241 |
| 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 | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$142,207 | - | - | - | - | - | - | - | \$142,207 |
| Potential Funding Variance | - | \$8,207 | - | - | - | - | - | - | - | - | - | \$8,207 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$387,776 | - | \$2,124 | - | - | - | - | - | - | - | \$389,900 |
| Total | 38.31 | \$4,827,025 | 1.98 | \$360,756 | 0.00 | \$0 | 0.00 | \$0 | 2.62 | \$160,241 | 42.91 | \$5,348,022 |

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 **1671201 - SHIRLEY EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$65,968 | - | \$31,362 | - | - | - | - | - | - | - | \$97,330 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$16,492 | - | \$7,841 | - | - | - | - | - | - | - | \$24,333 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.34 | \$2,055,130 | 5.40 | \$614,437 | - | - | - | - | - | - | 24.74 | \$2,669,567 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.24 | \$30,159 | - | - | - | - | - | - | - | - | 0.24 | \$30,159 |
| 120041 - Health Services (Nurses & Therapist) | 0.66 | \$87,529 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.66 | \$208,033 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$248,081 | - | - | - | - | - | - | - | - | 1.51 | \$248,081 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 6.48 | \$492,113 | 3.75 | \$274,055 | - | - | - | - | - | - | 10.23 | \$766,168 |
| 220001 - Custodians ⁴ | 2.50 | \$196,108 | - | - | - | - | - | - | - | - | 2.50 | \$196,108 |
| 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 | - | -\$9,300 | - | \$17,751 | - | - | - | - | - | - | - | \$8,451 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$240,750 | - | \$265,365 | - | \$3,617 | - | - | - | \$509,732 |
| Potential Funding Variance | - | - | - | - | - | \$8,208 | - | \$112 | - | - | - | \$8,320 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,517 | - | \$6,441 | - | - | - | - | - | - | - | \$100,958 |
| Total | 34.16 | \$3,562,404 | 11.88 | \$1,370,217 | 0.00 | \$273,573 | 0.00 | \$3,729 | 2.81 | \$188,140 | 48.85 | \$5,398,063 |

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 **1689001 - STAGG EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$137,399 | - | \$17,966 | - | - | - | - | - | - | - | \$155,365 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$34,350 | - | \$4,492 | - | - | - | - | - | - | - | \$38,842 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.23 | \$2,174,618 | 3.80 | \$424,260 | - | - | - | - | - | - | 23.03 | \$2,598,878 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 1.00 | \$18,551 | - | - | - | - | - | - | 1.00 | \$18,551 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.25 | \$31,416 | - | - | - | - | - | - | - | - | 0.25 | \$31,416 |
| 120041 - Health Services (Nurses & Therapist) | 0.59 | \$79,212 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.59 | \$199,716 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,672 | - | - | - | - | - | - | - | - | 1.33 | \$217,672 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.34 | \$40,832 | 0.06 | \$7,206 | - | - | - | - | - | - | 0.40 | \$48,038 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | 1.50 | \$109,622 | - | - | - | - | - | - | 6.00 | \$438,488 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 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 | - | - | - | \$17,751 | - | - | - | - | - | - | - | \$17,751 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$178,279 | - | \$224,660 | - | \$3,062 | - | - | - | \$406,001 |
| Potential Funding Variance | - | - | - | - | - | \$6,949 | - | \$95 | - | - | - | \$7,044 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$94,355 | - | \$6,747 | - | - | - | - | - | - | - | \$101,102 |
| Total | 30.82 | \$3,463,584 | 7.94 | \$924,620 | 0.00 | \$231,609 | 0.00 | \$3,157 | 2.31 | \$152,244 | 41.07 | \$4,775,214 |

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 **1698601 - SUNNY BRAE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$149,648 | - | \$79,926 | - | - | - | - | - | - | - | \$229,574 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$37,411 | - | \$19,981 | - | - | - | - | - | - | - | \$57,392 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.33 | \$1,955,832 | 3.65 | \$419,552 | - | - | - | - | - | - | 20.98 | \$2,375,384 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.56 | \$74,328 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.56 | \$194,832 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$248,081 | - | - | - | - | - | - | - | - | 1.51 | \$248,081 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | 3.75 | \$275,126 | - | - | - | - | - | - | 9.00 | \$658,803 |
| 220001 - Custodians ⁴ | 2.50 | \$198,914 | - | - | - | - | - | - | - | - | 2.50 | \$198,914 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$249,261 | 3.93 | \$249,261 |
| 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 | - | -\$9,300 | - | \$23,006 | - | - | - | - | - | - | - | \$13,706 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$347,017 | - | \$328,771 | - | \$4,481 | - | - | - | \$680,269 |
| Potential Funding Variance | - | - | - | - | - | \$10,169 | - | \$139 | - | - | - | \$10,308 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$84,467 | - | \$7,089 | - | - | - | - | - | - | - | \$91,556 |
| Total | 30.05 | \$3,327,421 | 11.98 | \$1,477,541 | 0.00 | \$338,940 | 0.00 | \$4,620 | 3.93 | \$249,261 | 45.96 | \$5,397,783 |

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

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

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

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

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



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

Fund Center-School Name **1698602 - SUNNY BRAE AVES GLOBAL AWARENESS MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$3,248 | - | - | - | - | - | - | - | - | - | \$3,248 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$811 | - | - | - | - | - | - | - | - | - | \$811 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$653,387 | - | - | - | - | - | - | - | - | 6.00 | \$653,387 |
| 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) | - | \$34,174 | - | - | - | - | - | - | - | - | - | \$34,174 |
| Total | 6.50 | \$762,091 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.50 | \$762,091 |

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 **1698603 - SUNNY BRAE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$360,614 | - | - | - | - | - | - | - | - | 3.00 | \$360,614 |
| 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 | \$360,614 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$360,614 |

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 **1700701 - SUPERIOR EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$181,464 | - | \$7,958 | - | - | - | - | - | - | - | \$189,422 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$47,823 | - | \$1,990 | - | - | - | - | - | - | - | \$49,813 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.29 | \$2,578,671 | 1.40 | \$170,394 | - | - | - | - | - | - | 23.69 | \$2,749,065 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | - | - | - | - | - | - | - | - | 0.26 | \$32,672 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,659 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,262 | - | - | - | - | - | - | - | - | 1.33 | \$216,262 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,269 | 0.15 | \$19,283 | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | 1.50 | \$109,622 | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 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 | - | - | - | \$149,344 | - | \$158,166 | - | \$2,322 | - | - | - | \$309,832 |
| Potential Funding Variance | - | \$2,068 | - | - | - | \$4,892 | - | \$72 | - | - | - | \$7,032 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$174,949 | - | \$1,935 | - | - | - | - | - | - | - | \$176,884 |
| Total | 32.51 | \$3,914,022 | 4.63 | \$612,768 | 0.00 | \$163,058 | 0.00 | \$2,394 | 2.62 | \$163,052 | 39.76 | \$4,855,294 |

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 **1704101 - TARZANA EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$66,431 | - | \$56,806 | - | - | - | - | - | - | - | \$123,237 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$16,607 | - | \$14,202 | - | - | - | - | - | - | - | \$30,809 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.10 | \$1,668,570 | 0.30 | \$34,858 | - | - | - | - | - | - | 14.40 | \$1,703,428 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.28 | \$35,185 | - | - | - | - | - | - | - | - | 0.28 | \$35,185 |
| 120041 - Health Services (Nurses & Therapist) | 0.57 | \$72,289 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.57 | \$192,793 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$60,047 | 1.00 | \$128,996 | - | - | - | - | - | - | 1.50 | \$189,043 |
| 210001 - Aides & Assistants | 5.25 | \$383,677 | 0.75 | \$55,882 | - | - | - | - | - | - | 6.00 | \$439,559 |
| 220001 - Custodians ⁴ | 2.00 | \$148,526 | - | - | - | - | - | - | - | - | 2.00 | \$148,526 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.62 | \$157,635 | 2.62 | \$157,635 |
| 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 | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$142,838 | - | \$171,431 | - | \$2,336 | - | - | - | \$316,605 |
| Potential Funding Variance | - | - | - | - | - | \$5,302 | - | \$73 | - | - | - | \$5,375 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$56,434 | - | \$911 | - | - | - | - | - | - | - | \$57,345 |
| Total | 26.61 | \$2,883,226 | 3.63 | \$586,735 | 0.00 | \$176,733 | 0.00 | \$2,409 | 2.62 | \$157,635 | 32.86 | \$3,806,738 |

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

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

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

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

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



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

Fund Center-School Name **1720101 - TOPEKA CHARTER FOR ADVANCED STUDIES**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$220,114 | - | \$33,360 | - | - | - | - | - | - | - | \$253,474 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$55,027 | - | \$8,340 | - | - | - | - | - | - | - | \$63,367 |
| Negative Carryover (will be reflected in September 2021) | - | -\$2,386 | - | - | - | - | - | - | - | - | - | -\$2,386 |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.66 | \$3,008,366 | 3.00 | \$345,772 | - | - | - | - | - | - | 30.66 | \$3,354,138 |
| 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) | 0.96 | \$128,295 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.96 | \$248,799 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$239,757 | - | - | - | - | - | - | - | - | 1.51 | \$239,757 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.02 | \$131,123 | 0.18 | \$23,140 | - | - | - | - | - | - | 1.20 | \$154,263 |
| 210001 - Aides & Assistants | 8.37 | \$618,662 | 3.75 | \$274,055 | - | - | - | - | - | - | 12.12 | \$892,717 |
| 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 | \$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 | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$119,780 | - | - | - | - | - | - | - | \$119,780 |
| Potential Funding Variance | - | \$1,595 | - | - | - | - | - | - | - | - | - | \$1,595 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$173,501 | - | \$2,032 | - | - | - | - | - | - | - | \$175,533 |
| Total | 44.93 | \$4,977,679 | 8.51 | \$958,721 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,348 | 55.25 | \$6,052,748 |

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 **1724701 - TULSA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$222,578 | - | \$33,030 | - | - | - | - | - | - | - | \$255,608 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$55,644 | - | \$8,257 | - | - | - | - | - | - | - | \$63,901 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 20.65 | \$2,456,988 | 1.40 | \$154,292 | - | - | - | - | - | - | 22.05 | \$2,611,280 |
| 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) | 0.39 | \$50,484 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.39 | \$170,988 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$239,757 | - | - | - | - | - | - | - | - | 1.51 | \$239,757 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$96,074 | - | - | - | - | - | - | - | - | 0.80 | \$96,074 |
| 210001 - Aides & Assistants | 7.05 | \$523,623 | - | - | - | - | - | - | - | - | 7.05 | \$523,623 |
| 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 | - | - | - | \$175,612 | - | \$234,054 | - | \$3,190 | - | - | - | \$412,856 |
| Potential Funding Variance | - | - | - | - | - | \$7,239 | - | \$99 | - | - | - | \$7,338 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$98,243 | - | \$1,594 | - | - | - | - | - | - | - | \$99,837 |
| Total | 35.22 | \$4,103,959 | 2.98 | \$525,027 | 0.00 | \$241,293 | 0.00 | \$3,289 | 2.31 | \$152,244 | 40.51 | \$5,025,812 |

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 **1739001 - LAKE BALBOA COLLEGE PREP MAGNET K-12**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$111,581 | - | \$126,995 | - | - | - | - | - | - | - | \$238,576 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$27,894 | - | \$31,749 | - | - | - | - | - | - | - | \$59,643 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.05 | \$2,788,179 | 2.30 | \$235,342 | - | - | - | - | - | - | 27.35 | \$3,023,521 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.31 | \$38,955 | 1.00 | \$112,050 | - | - | - | - | - | - | 1.31 | \$151,005 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$221,504 | - | - | - | - | - | - | - | - | 1.25 | \$221,504 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$117,684 | - | - | - | - | - | - | - | - | 1.00 | \$117,684 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 3.50 | \$281,047 | - | - | - | - | - | - | - | - | 3.50 | \$281,047 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.81 | \$116,348 | 1.81 | \$116,348 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$257,403 | 0.38 | \$13,528 | - | - | - | - | - | - | 3.38 | \$270,931 |
| 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 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$355,689 | - | \$479,045 | - | \$5,708 | - | - | - | \$840,442 |
| Potential Funding Variance | - | - | - | - | - | \$12,953 | - | \$177 | - | - | - | \$13,130 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$199,765 | - | \$3,589 | - | - | - | - | - | - | - | \$203,354 |
| Total | 37.50 | \$4,263,089 | 6.03 | \$1,153,583 | 0.00 | \$491,998 | 0.00 | \$5,885 | 1.81 | \$116,348 | 45.34 | \$6,030,903 |

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

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

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

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

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



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

Fund Center-School Name **1739801 - ALTA CALIFORNIA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$271,914 | - | \$74,456 | - | - | - | - | - | - | - | \$346,370 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$67,979 | - | \$18,614 | - | - | - | - | - | - | - | \$86,593 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.70 | \$2,507,303 | 3.60 | \$422,760 | - | - | - | - | - | - | 25.30 | \$2,930,063 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.32 | \$40,212 | - | - | - | - | - | - | - | - | 0.32 | \$40,212 |
| 120041 - Health Services (Nurses & Therapist) | 0.33 | \$43,440 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.33 | \$163,944 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$248,027 | - | - | - | - | - | - | - | - | 1.51 | \$248,027 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.71 | \$84,875 | 0.12 | \$14,978 | - | - | - | - | - | - | 0.83 | \$99,853 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | 3.00 | \$219,244 | - | - | - | - | - | - | 7.50 | \$548,110 |
| 220001 - Custodians ⁴ | 2.50 | \$195,446 | - | - | - | - | - | - | - | - | 2.50 | \$195,446 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.05 | \$300,353 | 5.05 | \$300,353 |
| 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 | - | -\$9,300 | - | \$12,496 | - | - | - | - | - | - | - | \$3,196 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$528,408 | - | \$483,764 | - | \$6,594 | - | - | - | \$1,018,766 |
| Potential Funding Variance | - | - | - | - | - | \$14,962 | - | \$204 | - | - | - | \$15,166 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$109,200 | - | \$2,551 | - | - | - | - | - | - | - | \$111,751 |
| Total | 34.15 | \$4,049,982 | 8.30 | \$1,433,253 | 0.00 | \$498,726 | 0.00 | \$6,798 | 5.05 | \$300,353 | 47.50 | \$6,289,112 |

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 **1739802 - ALTA CALIFORNIA ES GIFTED/STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$662,114 | - | - | - | - | - | - | - | - | 6.00 | \$662,114 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) 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) | - | \$31,148 | - | - | - | - | - | - | - | - | - | \$31,148 |
| Total | 6.50 | \$767,062 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.50 | \$767,062 |

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

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

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

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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 **1740201 - MOSK EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$168,205 | - | \$28,200 | - | - | - | - | - | - | - | \$196,405 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$42,051 | - | \$7,050 | - | - | - | - | - | - | - | \$49,101 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.41 | \$1,992,403 | 1.40 | \$130,768 | - | - | - | - | - | - | 19.81 | \$2,123,171 |
| 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) | 0.69 | \$89,503 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.69 | \$210,007 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,440 | - | - | - | - | - | - | - | - | 1.33 | \$213,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 6.13 | \$444,522 | 0.75 | \$54,811 | - | - | - | - | - | - | 6.88 | \$499,333 |
| 220001 - Custodians ⁴ | 2.00 | \$147,247 | - | - | - | - | - | - | - | - | 2.00 | \$147,247 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$237,801 | 3.93 | \$237,801 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$148,531 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$162,059 |
| 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 | - | - | - | \$275,253 | - | \$332,685 | - | \$4,534 | - | - | - | \$612,472 |
| Potential Funding Variance | - | - | - | - | - | \$10,290 | - | \$141 | - | - | - | \$10,431 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$80,965 | - | \$1,623 | - | - | - | - | - | - | - | \$82,588 |
| Total | 32.50 | \$3,414,679 | 3.73 | \$649,947 | 0.00 | \$342,975 | 0.00 | \$4,675 | 3.93 | \$237,801 | 40.16 | \$4,650,077 |

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 **1740202 - MOSK ES STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$675,924 | - | - | - | - | - | - | - | - | 6.00 | \$675,924 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 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) | - | \$34,659 | - | - | - | - | - | - | - | - | - | \$34,659 |
| Total | 6.50 | \$781,054 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.50 | \$781,054 |

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 **1740401 - SANTANA ARTS ACADEMY**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$147,054 | - | \$96,044 | - | - | - | - | - | - | - | \$243,098 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$36,763 | - | \$24,011 | - | - | - | - | - | - | - | \$60,774 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.28 | \$1,193,187 | 0.40 | \$46,477 | - | - | - | - | - | - | 10.68 | \$1,239,664 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.30 | \$37,699 | - | - | - | - | - | - | - | - | 0.30 | \$37,699 |
| 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 | \$239,757 | - | - | - | - | - | - | - | - | 1.51 | \$239,757 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | 1.00 | \$128,996 | - | - | - | - | - | - | 1.00 | \$128,996 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | 0.75 | \$55,882 | - | - | - | - | - | - | 2.25 | \$165,504 |
| 220001 - Custodians ⁴ | 2.00 | \$147,797 | - | - | - | - | - | - | - | - | 2.00 | \$147,797 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.93 | \$245,652 | 3.93 | \$245,652 |
| 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 | - | -\$5,508 | - | \$12,496 | - | - | - | - | - | - | - | \$6,988 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$331,767 | - | \$311,550 | - | \$4,246 | - | - | - | \$647,563 |
| Potential Funding Variance | - | - | - | - | - | \$9,636 | - | \$132 | - | - | - | \$9,768 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$100,371 | - | \$1,388 | - | - | - | - | - | - | - | \$101,759 |
| Total | 18.37 | \$2,189,581 | 3.73 | \$836,807 | 0.00 | \$321,186 | 0.00 | \$4,378 | 3.93 | \$245,652 | 26.03 | \$3,597,604 |

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 **1740402 - SANTANA ARTS ACAD DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.00 | \$1,176,639 | 1.00 | \$90,847 | - | - | - | - | - | - | 11.00 | \$1,267,486 |
| 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 | 10.00 | \$1,176,639 | 1.00 | \$90,847 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.00 | \$1,267,486 |

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 **1741101 - VANALDEN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$83,083 | - | \$56,618 | - | - | - | - | - | - | - | \$139,701 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$20,769 | - | \$14,155 | - | - | - | - | - | - | - | \$34,924 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 21.31 | \$2,424,066 | 1.40 | \$170,394 | - | - | - | - | - | - | 22.71 | \$2,594,460 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | 2.00 | \$37,102 | - | - | - | - | - | - | 2.00 | \$37,102 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.17 | \$21,363 | - | - | - | - | - | - | - | - | 0.17 | \$21,363 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$39,492 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.30 | \$159,996 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$203,622 | - | - | - | - | - | - | - | - | 1.25 | \$203,622 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$72,056 | - | - | - | - | - | - | - | - | 0.60 | \$72,056 |
| 210001 - Aides & Assistants | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$204,339 | 3.43 | \$204,339 |
| 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 | - | - | - | \$255,420 | - | \$297,460 | - | \$4,054 | - | - | - | \$556,934 |
| Potential Funding Variance | - | - | - | - | - | \$9,200 | - | \$126 | - | - | - | \$9,326 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$97,943 | - | \$6,684 | - | - | - | - | - | - | - | \$104,627 |
| Total | 31.96 | \$3,566,858 | 4.98 | \$703,125 | 0.00 | \$306,660 | 0.00 | \$4,180 | 3.43 | \$204,339 | 40.37 | \$4,785,162 |

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

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

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

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

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



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

Fund Center-School Name **1742201 - VAN GOGH CHARTER**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$275,763 | - | \$10,771 | - | - | - | - | - | - | - | \$286,534 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$68,940 | - | \$2,693 | - | - | - | - | - | - | - | \$71,633 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.20 | \$2,153,622 | 0.30 | \$34,858 | - | - | - | - | - | - | 18.50 | \$2,188,480 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.22 | \$27,646 | - | - | - | - | - | - | - | - | 0.22 | \$27,646 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$36,989 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$157,493 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,319 | - | - | - | - | - | - | - | - | 1.33 | \$215,319 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.34 | \$40,832 | 0.06 | \$7,206 | - | - | - | - | - | - | 0.40 | \$48,038 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.56 | \$160,890 | 2.56 | \$160,890 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$12,496 | - | - | - | - | - | - | - | \$12,496 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$99,574 | - | \$87,503 | - | \$1,317 | - | - | - | \$188,394 |
| Potential Funding Variance | - | \$6,490 | - | - | - | \$2,707 | - | \$41 | - | - | - | \$9,238 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$302,516 | - | \$1,391 | - | - | - | - | - | - | - | \$303,907 |
| Total | 29.46 | \$3,787,392 | 1.94 | \$308,735 | 0.00 | \$90,210 | 0.00 | \$1,358 | 2.56 | \$160,890 | 33.96 | \$4,348,585 |

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 **1756201 - VINTAGE MATH/SCI MAG**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$183,497 | - | \$3,533 | - | - | - | - | - | - | - | \$187,030 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$45,875 | - | \$883 | - | - | - | - | - | - | - | \$46,758 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 31.10 | \$3,741,936 | 2.00 | \$199,618 | - | - | - | - | - | - | 33.10 | \$3,941,554 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.31 | \$38,955 | - | - | - | - | - | - | - | - | 0.31 | \$38,955 |
| 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 | \$223,591 | - | - | - | - | - | - | - | - | 1.33 | \$223,591 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$132,695 | - | - | - | - | - | - | - | - | 1.00 | \$132,695 |
| 210001 - Aides & Assistants | 2.25 | \$154,947 | - | - | - | - | - | - | - | - | 2.25 | \$154,947 |
| 220001 - Custodians ⁴ | 2.50 | \$198,914 | - | - | - | - | - | - | - | - | 2.50 | \$198,914 |
| 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) | 0.38 | \$9,232 | - | - | - | - | - | - | - | - | 0.38 | \$9,232 |
| 3xxxxx - Benefits | - | -\$3,333 | - | \$12,496 | - | - | - | - | - | - | - | \$9,163 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$258,671 | - | \$269,358 | - | \$3,954 | - | - | - | \$531,983 |
| Potential Funding Variance | - | - | - | - | - | \$8,331 | - | \$123 | - | - | - | \$8,454 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$181,448 | - | \$2,762 | - | - | - | - | - | - | - | \$184,210 |
| Total | 43.74 | \$5,210,310 | 3.58 | \$617,709 | 0.00 | \$277,689 | 0.00 | \$4,077 | 3.93 | \$245,652 | 51.25 | \$6,355,437 |

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 **1763701 - WELBY WAY CHARTER ES & GHA MAGNET**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$676,838 | - | \$6,217 | - | - | - | - | - | - | - | \$683,055 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$169,209 | - | \$1,554 | - | - | - | - | - | - | - | \$170,763 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.92 | \$1,941,716 | 0.50 | \$58,097 | - | - | - | - | - | - | 17.42 | \$1,999,813 |
| 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) | 0.13 | \$16,307 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.13 | \$136,811 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$223,591 | - | - | - | - | - | - | - | - | 1.33 | \$223,591 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 2.50 | \$193,369 | - | - | - | - | - | - | - | - | 2.50 | \$193,369 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.75 | \$108,769 | 1.75 | \$108,769 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.00 | \$202,186 | 0.38 | \$13,528 | - | - | - | - | - | - | 3.38 | \$215,714 |
| 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 | - | - | - | \$73,695 | - | - | - | - | - | - | - | \$73,695 |
| Potential Funding Variance | - | \$10,058 | - | - | - | - | - | - | - | - | - | \$10,058 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$418,532 | - | \$2,786 | - | - | - | - | - | - | - | \$421,318 |
| Total | 25.46 | \$3,945,861 | 2.08 | \$294,591 | 0.00 | \$0 | 0.00 | \$0 | 1.75 | \$108,769 | 29.29 | \$4,349,221 |

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 **1763702 - WELBY WAY CHARTER ELEMENTARY GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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) | 16.00 | \$1,906,750 | - | - | - | - | - | - | - | - | 16.00 | \$1,906,750 |
| 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) | - | \$82,067 | - | - | - | - | - | - | - | - | - | \$82,067 |
| Total | 17.00 | \$2,125,426 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 17.00 | \$2,125,426 |

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 **1777401 - WILBUR EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------|--|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$219,117 | - | \$17,705 | - | - | - | - | - | - | - | \$236,822 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$54,778 | - | \$4,426 | - | - | - | - | - | - | - | \$59,204 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.50 | \$3,124,741 | 3.40 | \$408,399 | - | - | - | - | - | - | 30.90 | \$3,533,140 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.37 | \$46,495 | - | - | - | - | - | - | - | - | 0.37 | \$46,495 |
| 120041 - Health Services (Nurses & Therapist) | 0.71 | \$89,042 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.71 | \$209,546 |
| 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 | 5.25 | \$383,677 | 4.50 | \$328,866 | - | - | - | - | - | - | 9.75 | \$712,543 |
| 220001 - Custodians ⁴ | 2.00 | \$154,071 | - | - | - | - | - | - | - | - | 2.00 | \$154,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.50 | \$105,540 | 1.50 | \$105,540 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$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 | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$80,600 | - | - | - | - | - | - | - | \$80,600 |
| Potential Funding Variance | - | \$8,631 | - | - | - | - | - | - | - | - | - | \$8,631 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$322,171 | - | \$1,963 | - | - | - | - | - | - | - | \$324,134 |
| Total | 41.77 | \$4,943,306 | 9.63 | \$1,013,484 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,540 | 52.90 | \$6,062,330 |

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 **1783601 - WINNETKA EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$207,848 | - | \$26,762 | - | - | - | - | - | - | - | \$234,610 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$51,961 | - | \$6,691 | - | - | - | - | - | - | - | \$58,652 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.40 | \$2,246,928 | 2.40 | \$274,872 | - | - | - | - | - | - | 20.80 | \$2,521,800 |
| 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) | 0.36 | \$45,306 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.36 | \$165,810 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$239,757 | - | - | - | - | - | - | - | - | 1.51 | \$239,757 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.70 | \$89,986 | - | - | - | - | - | - | - | - | 0.70 | \$89,986 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.00 | \$146,701 | - | - | - | - | - | - | - | - | 2.00 | \$146,701 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 3.43 | \$209,756 | 3.43 | \$209,756 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$23,006 | - | - | - | - | - | - | - | \$23,006 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$213,601 | - | \$261,451 | - | \$3,563 | - | - | - | \$478,615 |
| Potential Funding Variance | - | - | - | - | - | \$8,087 | - | \$111 | - | - | - | \$8,198 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$88,020 | - | \$6,494 | - | - | - | - | - | - | - | \$94,514 |
| Total | 28.80 | \$3,543,505 | 5.98 | \$728,274 | 0.00 | \$269,538 | 0.00 | \$3,674 | 3.43 | \$209,756 | 38.21 | \$4,754,747 |

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 **1787701 - WOODLAKE ELEMENTARY COMMUNITY CHARTER**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$204,695 | - | \$26,207 | - | - | - | - | - | - | - | \$230,902 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$51,173 | - | \$6,552 | - | - | - | - | - | - | - | \$57,725 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 25.34 | \$2,900,056 | 0.40 | \$46,477 | - | - | - | - | - | - | 25.74 | \$2,946,533 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.28 | \$35,185 | - | - | - | - | - | - | - | - | 0.28 | \$35,185 |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$3,846 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.03 | \$124,350 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.51 | \$239,757 | - | - | - | - | - | - | - | - | 1.51 | \$239,757 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | - | - | - | - | - | - | - | - | 0.60 | \$77,131 |
| 210001 - Aides & Assistants | 4.89 | \$367,449 | 0.09 | \$8,665 | - | - | - | - | - | - | 4.98 | \$376,114 |
| 220001 - Custodians ⁴ | 2.00 | \$150,603 | - | - | - | - | - | - | - | - | 2.00 | \$150,603 |
| 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 | - | \$5,967 | - | \$12,496 | - | - | - | - | - | - | - | \$18,463 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$93,820 | - | - | - | - | - | - | - | \$93,820 |
| Potential Funding Variance | - | \$7,534 | - | - | - | - | - | - | - | - | - | \$7,534 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$283,240 | - | \$1,979 | - | - | - | - | - | - | - | \$285,219 |
| Total | 38.23 | \$4,522,452 | 2.07 | \$335,942 | 0.00 | \$0 | 0.00 | \$0 | 2.31 | \$152,244 | 42.61 | \$5,010,638 |

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 **1789001 - WOODLAND HILLS CES**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$446,619 | - | \$47,767 | - | - | - | - | - | - | - | \$494,386 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$111,654 | - | \$11,942 | - | - | - | - | - | - | - | \$123,596 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.09 | \$3,036,101 | 1.40 | \$132,999 | - | - | - | - | - | - | 27.49 | \$3,169,100 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | \$38,956 | - | - | - | - | - | - | - | - | 2.00 | \$38,956 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.44 | \$55,292 | - | - | - | - | - | - | - | - | 0.44 | \$55,292 |
| 120041 - Health Services (Nurses & Therapist) | 0.12 | \$14,214 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.12 | \$134,718 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,532 | - | - | - | - | - | - | - | - | 1.33 | \$217,532 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 2.50 | \$198,914 | - | - | - | - | - | - | - | - | 2.50 | \$198,914 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 1.69 | \$112,024 | 1.69 | \$112,024 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.00 | \$159,210 | 0.38 | \$13,528 | - | - | - | - | - | - | 2.38 | \$172,738 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,128 | 0.20 | \$5,714 | - | - | - | - | - | - | 0.78 | \$22,842 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$2,634 | - | \$12,496 | - | - | - | - | - | - | - | \$15,130 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$96,079 | - | - | - | - | - | - | - | \$96,079 |
| Potential Funding Variance | - | \$8,383 | - | - | - | - | - | - | - | - | - | \$8,383 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$411,952 | - | \$2,147 | - | - | - | - | - | - | - | \$414,099 |
| Total | 38.06 | \$4,937,833 | 2.98 | \$443,176 | 0.00 | \$0 | 0.00 | \$0 | 1.69 | \$112,024 | 42.73 | \$5,493,033 |

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 **1810201 - COLUMBUS MS**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$356,864 | - | \$382,847 | - | - | - | - | - | - | - | \$739,711 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$89,215 | - | \$95,712 | - | - | - | - | - | - | - | \$184,927 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 19.94 | \$2,259,042 | 1.00 | \$107,815 | - | - | - | - | - | - | 20.94 | \$2,366,857 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,367 | - | - | - | - | - | - | 1.00 | \$129,367 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.47 | \$182,979 | 1.00 | \$150,616 | - | - | - | - | - | - | 2.47 | \$333,595 |
| 120041 - Health Services (Nurses & Therapist) | 0.33 | \$42,481 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.33 | \$162,985 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,163 | - | - | - | - | - | - | - | - | 1.00 | \$171,163 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.47 | \$57,881 | 0.03 | \$3,857 | - | - | - | - | - | - | 0.50 | \$61,738 |
| 210001 - Aides & Assistants | 9.88 | \$718,577 | - | - | - | - | - | - | - | - | 9.88 | \$718,577 |
| 220001 - Custodians ⁴ | 4.50 | \$334,657 | - | - | - | - | - | - | - | - | 4.50 | \$334,657 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.43 | \$294,174 | 4.43 | \$294,174 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,356 | 0.50 | \$28,122 | - | - | - | - | - | - | 2.00 | \$112,478 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$640,560 | - | \$548,713 | - | \$6,658 | - | - | - | \$1,195,931 |
| Potential Funding Variance | - | - | - | - | - | \$15,108 | - | \$206 | - | - | - | \$15,314 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$98,554 | - | \$4,935 | - | - | - | - | - | - | - | \$103,489 |
| Total | 42.59 | \$4,668,931 | 4.53 | \$1,664,335 | 0.00 | \$563,821 | 0.00 | \$6,864 | 4.43 | \$294,174 | 51.55 | \$7,198,125 |

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

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

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

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

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



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

Fund Center-School Name **1810202 - COLUMBUS MS M/S/MED**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,891 | - | - | - | - | - | - | - | - | - | \$1,891 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$472 | - | - | - | - | - | - | - | - | - | \$472 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.08 | \$1,287,350 | 1.00 | \$83,425 | - | - | - | - | - | - | 12.08 | \$1,370,775 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,202 | - | - | - | - | - | - | - | - | 0.10 | \$13,202 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,259 | - | - | - | - | - | - | - | - | 0.50 | \$71,259 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$61,391 | - | - | - | - | - | - | - | - | - | \$61,391 |
| Total | 11.68 | \$1,435,565 | 1.00 | \$83,425 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.68 | \$1,518,990 |

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 **1810203 - COLUMBUS MS MEDIA ARTS/COMM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | 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) | - | \$15,307 | - | - | - | - | - | - | - | - | - | \$15,307 |
| Total | 3.50 | \$437,686 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.50 | \$437,686 |

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 **1810701 - GASPAR DE PORTOLA CHARTER MIDDLE**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|------------------------------------|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$422,174 | - | \$178,399 | - | - | - | - | - | - | - | \$600,573 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$105,543 | - | \$44,600 | - | - | - | - | - | - | - | \$150,143 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 48.77 | \$5,609,647 | 4.00 | \$421,988 | - | - | - | - | - | - | 52.77 | \$6,031,635 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.61 | \$384,939 | 1.00 | \$139,699 | - | - | - | - | - | - | 4.61 | \$524,638 |
| 120041 - Health Services (Nurses & Therapist) | 0.51 | \$67,872 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.51 | \$188,376 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,272 | 1.00 | \$155,451 | - | - | - | - | - | - | 2.00 | \$341,723 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 14.31 | \$1,044,427 | - | - | - | - | - | - | - | - | 14.31 | \$1,044,427 |
| 220001 - Custodians ⁴ | 6.00 | \$460,208 | - | - | - | - | - | - | - | - | 6.00 | \$460,208 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.67 | \$412,594 | 6.67 | \$412,594 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.50 | \$412,947 | - | - | - | - | - | - | - | - | 5.50 | \$412,947 |
| 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 | - | -\$27,900 | - | - | - | - | - | - | - | - | - | -\$27,900 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$519,911 | - | \$628,895 | - | \$7,464 | - | - | - | \$1,156,270 |
| Potential Funding Variance | - | - | - | - | - | \$15,724 | - | \$231 | - | - | - | \$15,955 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$269,837 | - | \$9,551 | - | - | - | - | - | - | - | \$279,388 |
| Total | 80.74 | \$8,986,708 | 8.35 | \$1,719,071 | 0.00 | \$644,619 | 0.00 | \$7,695 | 6.67 | \$412,594 | 95.76 | \$11,770,687 |

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 **1810702 - PORTOLA HIGHLY GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$12,803 | - | - | - | - | - | - | - | - | - | \$12,803 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$3,200 | - | - | - | - | - | - | - | - | - | \$3,200 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.02 | \$1,072,676 | 1.00 | \$107,815 | - | - | - | - | - | - | 10.02 | \$1,180,491 |
| 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) | - | \$52,114 | - | - | - | - | - | - | - | - | - | \$52,114 |
| Total | 9.52 | \$1,206,120 | 1.00 | \$107,815 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.52 | \$1,313,935 |

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

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

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

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

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



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

Fund Center-School Name **1810703 - ACADEMY OF INTEGRATED ARTS & TECHNOLOGY**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$935,812 | - | - | - | - | - | - | - | - | 8.00 | \$935,812 |
| 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 | 3.75 | \$274,055 | - | - | - | - | - | - | - | - | 3.75 | \$274,055 |
| 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) | - | \$14,931 | - | - | - | - | - | - | - | - | - | \$14,931 |
| Total | 11.75 | \$1,224,798 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.75 | \$1,224,798 |

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 **1813701 - FROST MS**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$350,425 | - | \$584,676 | - | - | - | - | - | - | - | \$935,101 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$87,605 | - | \$146,169 | - | - | - | - | - | - | - | \$233,774 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 38.28 | \$4,547,225 | 3.00 | \$265,300 | - | - | - | - | - | - | 41.28 | \$4,812,525 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.74 | \$440,128 | 1.00 | \$156,338 | - | - | - | - | - | - | 4.74 | \$596,466 |
| 120041 - Health Services (Nurses & Therapist) | 0.49 | \$66,011 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.49 | \$186,515 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$183,452 | 1.00 | \$153,676 | - | - | - | - | - | - | 2.00 | \$337,128 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$72,056 | - | - | - | - | - | - | - | - | 0.60 | \$72,056 |
| 210001 - Aides & Assistants | 10.50 | \$767,354 | - | - | - | - | - | - | - | - | 10.50 | \$767,354 |
| 220001 - Custodians ⁴ | 5.00 | \$374,730 | - | - | - | - | - | - | - | - | 5.00 | \$374,730 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.55 | \$417,291 | 6.55 | \$417,291 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$396,040 | - | - | - | - | - | - | - | - | 5.00 | \$396,040 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,967 | - | - | - | - | - | - | - | - | - | \$5,967 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$734,794 | - | \$597,381 | - | \$7,001 | - | - | - | \$1,339,176 |
| Potential Funding Variance | - | - | - | - | - | \$14,749 | - | \$217 | - | - | - | \$14,966 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$223,444 | - | \$8,749 | - | - | - | - | - | - | - | \$232,193 |
| Total | 66.65 | \$7,584,657 | 7.35 | \$2,311,847 | 0.00 | \$612,130 | 0.00 | \$7,218 | 6.55 | \$417,291 | 80.55 | \$10,933,143 |

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$132 | - | - | - | - | - | - | - | - | - | \$132 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$32 | - | - | - | - | - | - | - | - | - | \$32 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 14.00 | \$1,611,636 | 1.00 | \$86,522 | - | - | - | - | - | - | 15.00 | \$1,698,158 |
| 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) | 0.10 | \$13,202 | - | - | - | - | - | - | - | - | 0.10 | \$13,202 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$132,695 | - | - | - | - | - | - | - | - | 1.00 | \$132,695 |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 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) | - | \$76,013 | - | - | - | - | - | - | - | - | - | \$76,013 |
| Total | 18.35 | \$2,023,588 | 1.00 | \$86,522 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 19.35 | \$2,110,110 |

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$232,386 | 1.00 | \$116,193 | - | - | - | - | - | - | 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) | - | \$10,558 | - | - | - | - | - | - | - | - | - | \$10,558 |
| Total | 2.00 | \$242,944 | 1.00 | \$116,193 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$359,137 |

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 **1816901 - GEORGE E HALE CHARTER ACAD**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|------------|--|------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$726,942 | - | \$36,634 | - | - | - | - | - | - | - | \$763,576 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$181,736 | - | \$9,159 | - | - | - | - | - | - | - | \$190,895 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 52.44 | \$6,082,082 | 3.00 | \$315,508 | - | - | - | - | - | - | 55.44 | \$6,397,590 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$99,392 | - | - | - | - | - | - | 1.00 | \$99,392 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 4.87 | \$601,162 | 1.00 | \$155,451 | - | - | - | - | - | - | 5.87 | \$756,613 |
| 120041 - Health Services (Nurses & Therapist) | 0.12 | \$14,985 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.12 | \$135,489 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,272 | 2.00 | \$307,352 | - | - | - | - | - | - | 3.00 | \$493,624 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.69 | \$82,863 | - | - | - | - | - | - | - | - | 0.69 | \$82,863 |
| 210001 - Aides & Assistants | 13.50 | \$986,598 | - | - | - | - | - | - | - | - | 13.50 | \$986,598 |
| 220001 - Custodians ⁴ | 6.50 | \$475,918 | - | - | - | - | - | - | - | - | 6.50 | \$475,918 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.93 | \$330,070 | 4.93 | \$330,070 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.50 | \$420,582 | - | - | - | - | - | - | - | - | 5.50 | \$420,582 |
| 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 | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$426,060 | - | - | - | - | - | - | - | \$426,060 |
| Potential Funding Variance | - | \$25,132 | - | - | - | - | - | - | - | - | - | \$25,132 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$872,016 | - | \$11,115 | - | - | - | - | - | - | - | \$883,131 |
| Total | 85.47 | \$10,681,373 | 8.29 | \$1,495,740 | 0.00 | \$0 | 0.00 | \$0 | 4.93 | \$330,070 | 98.69 | \$12,507,183 |

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 **1816902 - GEORGE ELLERY HALE CHARTER ACA GIFTED ST**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$4,736 | - | - | - | - | - | - | - | - | - | \$4,736 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1,184 | - | - | - | - | - | - | - | - | - | \$1,184 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 16.00 | \$1,832,495 | 1.00 | \$91,590 | - | - | - | - | - | - | 17.00 | \$1,924,085 |
| 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 | 1.01 | \$130,197 | - | - | - | - | - | - | - | - | 1.01 | \$130,197 |
| 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) | - | \$86,193 | - | - | - | - | - | - | - | - | - | \$86,193 |
| Total | 17.01 | \$2,054,805 | 1.00 | \$91,590 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 18.01 | \$2,146,395 |

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 **1816903 - HALE CHARTER ACADEMY VAPA MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$1,303,379 | 1.00 | \$116,193 | - | - | - | - | - | - | 12.00 | \$1,419,572 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 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) | - | \$57,416 | - | - | - | - | - | - | - | - | - | \$57,416 |
| Total | 11.00 | \$1,360,795 | 1.00 | \$116,193 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.00 | \$1,476,988 |

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 **1817401 - HENRY MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$710,647 | - | \$158,877 | - | - | - | - | - | - | - | \$869,524 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$177,661 | - | \$39,719 | - | - | - | - | - | - | - | \$217,380 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 23.98 | \$2,802,636 | 1.00 | \$88,859 | - | - | - | - | - | - | 24.98 | \$2,891,495 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | \$19,478 | - | - | - | - | - | - | - | - | 1.00 | \$19,478 |
| 120001 - Librarian | - | - | 1.00 | \$116,193 | - | - | - | - | - | - | 1.00 | \$116,193 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.61 | \$324,488 | 1.00 | \$146,409 | - | - | - | - | - | - | 3.61 | \$470,897 |
| 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 | \$186,360 | - | - | - | - | - | - | - | - | 1.00 | \$186,360 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$128,552 | - | - | - | - | - | - | - | - | 1.00 | \$128,552 |
| 210001 - Aides & Assistants | 16.50 | \$1,205,842 | - | - | - | - | - | - | - | - | 16.50 | \$1,205,842 |
| 220001 - Custodians ⁴ | 5.50 | \$408,483 | - | - | - | - | - | - | - | - | 5.50 | \$408,483 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.68 | \$376,336 | 5.68 | \$376,336 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 1.33 | \$59,306 | 0.45 | \$19,775 | - | - | - | - | - | - | 1.78 | \$79,081 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$12,633 | - | - | - | - | - | - | - | - | - | -\$12,633 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$791,784 | - | \$785,092 | - | \$9,058 | - | - | - | \$1,585,934 |
| Potential Funding Variance | - | - | - | - | - | \$20,555 | - | \$281 | - | - | - | \$20,836 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$121,819 | - | \$6,844 | - | - | - | - | - | - | - | \$128,663 |
| Total | 56.62 | \$6,449,060 | 4.45 | \$1,488,964 | 0.00 | \$805,647 | 0.00 | \$9,339 | 5.68 | \$376,336 | 66.75 | \$9,129,346 |

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 **1817402 - HENRY MS COMP/M/S MG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | - | - | - | - | - | - | - | - | - | \$2 |
| 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 | \$1,548,030 | 1.00 | \$83,425 | - | - | - | - | - | - | 14.00 | \$1,631,455 |
| 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 | \$71,259 | - | - | - | - | - | - | - | - | 0.50 | \$71,259 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$72,444 | - | - | - | - | - | - | - | - | - | \$72,444 |
| Total | 13.60 | \$1,704,065 | 1.00 | \$83,425 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.60 | \$1,787,490 |

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 **1817403 - HENRY VISUAL AND PERFORMING ARTS MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$1,338,976 | 1.00 | \$84,291 | - | - | - | - | - | - | 14.00 | \$1,423,267 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,078 | - | - | - | - | - | - | - | - | 0.15 | \$19,078 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,259 | - | - | - | - | - | - | - | - | 0.50 | \$71,259 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$72,775 | - | - | - | - | - | - | - | - | - | \$72,775 |
| Total | 13.65 | \$1,502,088 | 1.00 | \$84,291 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.65 | \$1,586,379 |

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 **1818201 - HOLMES MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$518,818 | - | \$344,006 | - | - | - | - | - | - | - | \$862,824 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$129,704 | - | \$86,002 | - | - | - | - | - | - | - | \$215,706 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 28.98 | \$3,281,900 | 3.00 | \$327,846 | - | - | - | - | - | - | 31.98 | \$3,609,746 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.79 | \$345,898 | 1.00 | \$153,676 | - | - | - | - | - | - | 3.79 | \$499,574 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$36,989 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$157,493 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,951 | - | - | - | - | - | - | - | - | 1.00 | \$184,951 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | - | - | - | - | - | - | - | - | 0.60 | \$77,131 |
| 210001 - Aides & Assistants | 10.25 | \$764,980 | 0.75 | \$54,811 | - | - | - | - | - | - | 11.00 | \$819,791 |
| 220001 - Custodians ⁴ | 5.00 | \$368,985 | - | - | - | - | - | - | - | - | 5.00 | \$368,985 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.49 | \$406,109 | 6.49 | \$406,109 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$644,427 | - | \$764,740 | - | \$8,781 | - | - | - | \$1,417,948 |
| Potential Funding Variance | - | - | - | - | - | \$19,925 | - | \$272 | - | - | - | \$20,197 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$161,262 | - | \$7,114 | - | - | - | - | - | - | - | \$168,376 |
| Total | 53.45 | \$6,203,822 | 7.10 | \$1,867,354 | 0.00 | \$784,665 | 0.00 | \$9,053 | 6.49 | \$406,109 | 67.04 | \$9,271,003 |

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 **1818202 - HOLMES INT HUMAN MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$13,227 | - | - | - | - | - | - | - | - | - | \$13,227 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$3,307 | - | - | - | - | - | - | - | - | - | \$3,307 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,742,881 | 1.00 | \$83,425 | - | - | - | - | - | - | 16.00 | \$1,826,306 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.05 | \$139,123 | - | - | - | - | - | - | - | - | 1.05 | \$139,123 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$79,421 | - | - | - | - | - | - | - | - | - | \$79,421 |
| Total | 16.80 | \$2,032,770 | 1.00 | \$83,425 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 17.80 | \$2,116,195 |

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 **1821701 - LAWRENCE MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$322,799 | - | \$120,586 | - | - | - | - | - | - | - | \$443,385 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$80,700 | - | \$30,147 | - | - | - | - | - | - | - | \$110,847 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.86 | \$3,449,415 | 3.00 | \$250,381 | - | - | - | - | - | - | 33.86 | \$3,699,796 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$101,608 | - | - | - | - | - | - | 1.00 | \$101,608 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 3.83 | \$465,310 | 1.00 | \$153,676 | - | - | - | - | - | - | 4.83 | \$618,986 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$30,340 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.25 | \$150,844 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,951 | - | - | - | - | - | - | - | - | 1.00 | \$184,951 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$60,047 | - | - | - | - | - | - | - | - | 0.50 | \$60,047 |
| 210001 - Aides & Assistants | 9.00 | \$657,732 | - | - | - | - | - | - | - | - | 9.00 | \$657,732 |
| 220001 - Custodians ⁴ | 5.50 | \$406,112 | - | - | - | - | - | - | - | - | 5.50 | \$406,112 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.43 | \$442,103 | 6.43 | \$442,103 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.50 | \$361,510 | - | - | - | - | - | - | - | - | 4.50 | \$361,510 |
| 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 | - | -\$18,600 | - | - | - | - | - | - | - | - | - | -\$18,600 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$695,880 | - | \$605,111 | - | \$7,114 | - | - | - | \$1,308,105 |
| Potential Funding Variance | - | - | - | - | - | \$14,988 | - | \$221 | - | - | - | \$15,209 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$171,995 | - | \$7,521 | - | - | - | - | - | - | - | \$179,516 |
| Total | 56.29 | \$6,215,996 | 6.29 | \$1,494,868 | 0.00 | \$620,099 | 0.00 | \$7,335 | 6.43 | \$442,103 | 69.01 | \$8,780,401 |

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

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

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

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

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



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

Fund Center-School Name **1821702 - ERNEST LAWRENCE MS GIFTED MAGNET**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$7,716 | - | - | - | - | - | - | - | - | - | \$7,716 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1,928 | - | - | - | - | - | - | - | - | - | \$1,928 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 15.00 | \$1,697,017 | 1.00 | \$86,522 | - | - | - | - | - | - | 16.00 | \$1,783,539 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.05 | \$6,165 | - | - | - | - | - | - | - | - | 0.05 | \$6,165 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$130,507 | - | - | - | - | - | - | - | - | 1.00 | \$130,507 |
| 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) | - | \$79,014 | - | - | - | - | - | - | - | - | - | \$79,014 |
| Total | 16.05 | \$1,922,347 | 1.00 | \$86,522 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 17.05 | \$2,008,869 |

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 **1821703 - LAWRENCE MS PIONEERING SCIENCE MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$562,567 | 1.00 | \$82,665 | - | - | - | - | - | - | 7.00 | \$645,232 |
| 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) | - | \$31,643 | - | - | - | - | - | - | - | - | - | \$31,643 |
| Total | 6.00 | \$594,210 | 1.00 | \$82,665 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$676,875 |

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 **1825901 - MULHOLLAND MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$532,188 | - | \$494,643 | - | - | - | - | - | - | - | \$1,026,831 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$133,046 | - | \$123,661 | - | - | - | - | - | - | - | \$256,707 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 27.39 | \$3,129,434 | 2.00 | \$212,776 | - | - | - | - | - | - | 29.39 | \$3,342,210 |
| 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) | 2.77 | \$340,484 | 1.00 | \$146,409 | - | - | - | - | - | - | 3.77 | \$486,893 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$52,576 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.40 | \$173,080 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,951 | - | - | - | - | - | - | - | - | 1.00 | \$184,951 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$51,421 | - | - | - | - | - | - | - | - | 0.40 | \$51,421 |
| 210001 - Aides & Assistants | 16.06 | \$1,166,119 | - | - | - | - | - | - | - | - | 16.06 | \$1,166,119 |
| 220001 - Custodians ⁴ | 5.50 | \$418,171 | - | - | - | - | - | - | - | - | 5.50 | \$418,171 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.36 | \$473,578 | 7.36 | \$473,578 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.50 | \$342,489 | - | - | - | - | - | - | - | - | 4.50 | \$342,489 |
| 290001 - Other Classified (Campus Aides) | 1.45 | \$42,820 | 0.50 | \$14,285 | - | - | - | - | - | - | 1.95 | \$57,105 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | \$18,464 | - | - | - | - | - | - | - | - | 0.76 | \$18,464 |
| 3xxxxx - Benefits | - | -\$27,972 | - | - | - | - | - | - | - | - | - | -\$27,972 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,249,379 | - | \$1,022,278 | - | \$12,291 | - | - | - | \$2,283,948 |
| Potential Funding Variance | - | - | - | - | - | \$27,890 | - | \$381 | - | - | - | \$28,271 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$146,151 | - | \$7,285 | - | - | - | - | - | - | - | \$153,436 |
| Total | 61.43 | \$6,647,474 | 5.50 | \$2,493,665 | 0.00 | \$1,050,168 | 0.00 | \$12,672 | 7.36 | \$473,578 | 74.29 | \$10,677,557 |

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 **1825902 - MULHOLLAND MS POLICE ACADEMY**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$16 | - | - | - | - | - | - | - | - | - | \$16 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$4 | - | - | - | - | - | - | - | - | - | \$4 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,303,117 | 2.00 | \$208,360 | - | - | - | - | - | - | 14.00 | \$1,511,477 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$3,961 | - | - | - | - | - | - | - | - | 0.03 | \$3,961 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.05 | \$147,370 | - | - | - | - | - | - | - | - | 1.05 | \$147,370 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,890 | - | - | - | - | - | - | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$73,106 | - | - | - | - | - | - | - | - | - | \$73,106 |
| Total | 13.83 | \$1,563,495 | 2.00 | \$208,360 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 15.83 | \$1,771,855 |

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.

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 **1825903 - MULHOLLAND ROBOTICS MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$10,133 | - | - | - | - | - | - | - | - | - | \$10,133 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$2,533 | - | - | - | - | - | - | - | - | - | \$2,533 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 13.00 | \$1,519,809 | 1.00 | \$100,409 | - | - | - | - | - | - | 14.00 | \$1,620,218 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.08 | \$10,562 | - | - | - | - | - | - | - | - | 0.08 | \$10,562 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.05 | \$6,428 | - | - | - | - | - | - | - | - | 0.05 | \$6,428 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$67,768 | - | - | - | - | - | - | - | - | - | \$67,768 |
| Total | 13.13 | \$1,617,233 | 1.00 | \$100,409 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.13 | \$1,717,642 |

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 **1827201 - ALFRED B. NOBEL CHARTER MIDDLE**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$877,854 | - | \$235,465 | - | - | - | - | - | - | - | \$1,113,319 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$219,463 | - | \$58,866 | - | - | - | - | - | - | - | \$278,329 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 42.00 | \$5,036,634 | 4.00 | \$445,663 | - | - | - | - | - | - | 46.00 | \$5,482,297 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$112,050 | - | - | - | - | - | - | 1.00 | \$112,050 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 4.89 | \$581,151 | 1.00 | \$156,338 | - | - | - | - | - | - | 5.89 | \$737,489 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$18,718 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$139,222 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,059 | 3.00 | \$465,465 | - | - | - | - | - | - | 4.00 | \$654,524 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$36,027 | - | - | - | - | - | - | - | - | 0.30 | \$36,027 |
| 210001 - Aides & Assistants | 10.13 | \$744,161 | - | - | - | - | - | - | - | - | 10.13 | \$744,161 |
| 220001 - Custodians ⁴ | 6.50 | \$485,113 | - | - | - | - | - | - | - | - | 6.50 | \$485,113 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 8.17 | \$520,282 | 8.17 | \$520,282 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 7.00 | \$528,616 | - | - | - | - | - | - | - | - | 7.00 | \$528,616 |
| 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 | - | - | - | \$520,275 | - | \$617,110 | - | \$7,475 | - | - | - | \$1,144,860 |
| Potential Funding Variance | - | \$33,727 | - | - | - | \$15,359 | - | \$232 | - | - | - | \$49,318 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$1,150,631 | - | \$12,137 | - | - | - | - | - | - | - | \$1,162,768 |
| Total | 73.01 | \$9,942,596 | 10.35 | \$2,143,681 | 0.00 | \$632,469 | 0.00 | \$7,707 | 8.17 | \$520,282 | 91.53 | \$13,246,735 |

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.

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$116 | - | - | - | - | - | - | - | - | - | \$116 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$29 | - | - | - | - | - | - | - | - | - | \$29 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 36.09 | \$4,352,971 | 4.00 | \$447,425 | - | - | - | - | - | - | 40.09 | \$4,800,396 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$3,961 | - | - | - | - | - | - | - | - | 0.03 | \$3,961 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.10 | \$142,008 | - | - | - | - | - | - | - | - | 1.10 | \$142,008 |
| 210001 - Aides & Assistants | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 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) | - | \$194,465 | - | - | - | - | - | - | - | - | - | \$194,465 |
| Total | 38.72 | \$4,803,172 | 4.00 | \$447,425 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 42.72 | \$5,250,597 |

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 **1828301 - NORTHRIDGE MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$359,504 | - | \$240,350 | - | - | - | - | - | - | - | \$599,854 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$89,875 | - | \$60,087 | - | - | - | - | - | - | - | \$149,962 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 26.93 | \$2,976,070 | 3.00 | \$260,565 | - | - | - | - | - | - | 29.93 | \$3,236,635 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.65 | \$206,404 | 1.00 | \$156,338 | - | - | - | - | - | - | 2.65 | \$362,742 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,999 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,128 | - | - | - | - | - | - | - | - | 1.00 | \$182,128 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$109,270 | - | - | - | - | - | - | - | - | 0.85 | \$109,270 |
| 210001 - Aides & Assistants | 15.69 | \$1,157,709 | - | - | - | - | - | - | - | - | 15.69 | \$1,157,709 |
| 220001 - Custodians ⁴ | 5.00 | \$362,503 | - | - | - | - | - | - | - | - | 5.00 | \$362,503 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.93 | \$405,258 | 5.93 | \$405,258 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$731,280 | - | \$826,526 | - | \$7,148 | - | - | - | \$1,564,954 |
| Potential Funding Variance | - | - | - | - | - | \$16,221 | - | \$222 | - | - | - | \$16,443 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$126,496 | - | \$5,624 | - | \$11,993 | - | - | - | - | - | \$144,113 |
| Total | 55.76 | \$5,916,658 | 6.35 | \$1,712,170 | 0.00 | \$854,740 | 0.00 | \$7,370 | 5.93 | \$405,258 | 68.04 | \$8,896,196 |

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 **1828303 - NORTHRIDGE MS MEDICAL/HEALTH CAREERS MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$871,189 | 1.00 | \$86,522 | - | - | - | - | - | - | 9.00 | \$957,711 |
| 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) | - | \$46,269 | - | - | - | - | - | - | - | - | - | \$46,269 |
| Total | 8.50 | \$987,929 | 1.00 | \$86,522 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.50 | \$1,074,451 |

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 **1834401 - WOODLAND HILLS ACAD**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$255,273 | - | \$261,528 | - | - | - | - | - | - | - | \$516,801 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$63,818 | - | \$65,383 | - | - | - | - | - | - | - | \$129,201 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 22.55 | \$2,728,692 | 3.00 | \$326,103 | - | - | - | - | - | - | 25.55 | \$3,054,795 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$90,847 | - | - | - | - | - | - | 1.00 | \$90,847 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 1.42 | \$177,501 | - | - | - | - | - | - | - | - | 1.42 | \$177,501 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,450 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$132,954 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,128 | - | - | - | - | - | - | - | - | 1.00 | \$182,128 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 8.38 | \$615,332 | - | - | - | - | - | - | - | - | 8.38 | \$615,332 |
| 220001 - Custodians ⁴ | 4.00 | \$289,814 | - | - | - | - | - | - | - | - | 4.00 | \$289,814 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.43 | \$287,987 | 4.43 | \$287,987 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$213,429 | - | - | - | - | - | - | - | - | 2.50 | \$213,429 |
| 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 | - | -\$9,300 | - | - | - | - | - | - | - | - | - | -\$9,300 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$500,234 | - | \$422,684 | - | \$4,940 | - | - | - | \$927,858 |
| Potential Funding Variance | - | - | - | - | - | \$11,210 | - | \$153 | - | - | - | \$11,363 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$123,704 | - | \$3,467 | - | - | - | - | - | - | - | \$127,171 |
| Total | 41.45 | \$4,737,197 | 5.50 | \$1,396,188 | 0.00 | \$433,894 | 0.00 | \$5,093 | 4.43 | \$287,987 | 51.38 | \$6,860,359 |

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 **1834402 - WOODLAND HILLS ACADEMY HUMANITIES MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$344,512 | 1.00 | \$116,193 | - | - | - | - | - | - | 4.00 | \$460,705 |
| 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) | - | \$20,761 | - | - | - | - | - | - | - | - | - | \$20,761 |
| Total | 3.50 | \$434,826 | 1.00 | \$116,193 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.50 | \$551,019 |

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 **1835401 - PORTER MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$950,954 | - | \$71,790 | - | - | - | - | - | - | - | \$1,022,744 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$237,737 | - | \$17,947 | - | - | - | - | - | - | - | \$255,684 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 29.00 | \$3,236,266 | 3.00 | \$355,198 | - | - | - | - | - | - | 32.00 | \$3,591,464 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.50 | \$29,218 | - | - | - | - | - | - | - | - | 1.50 | \$29,218 |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.71 | \$341,475 | 1.00 | \$153,676 | - | - | - | - | - | - | 3.71 | \$495,151 |
| 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 | \$186,272 | - | - | - | - | - | - | - | - | 1.00 | \$186,272 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 10.63 | \$773,388 | - | - | - | - | - | - | - | - | 10.63 | \$773,388 |
| 220001 - Custodians ⁴ | 5.00 | \$365,976 | - | - | - | - | - | - | - | - | 5.00 | \$365,976 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.05 | \$462,770 | 7.05 | \$462,770 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$291,762 | - | - | - | - | - | - | - | - | 3.50 | \$291,762 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,333 | - | - | - | - | - | - | - | - | - | -\$3,333 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$642,585 | - | \$772,568 | - | \$8,888 | - | - | - | \$1,424,041 |
| Potential Funding Variance | - | - | - | - | - | \$20,167 | - | \$275 | - | - | - | \$20,442 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$167,394 | - | \$7,105 | - | - | - | - | - | - | - | \$174,499 |
| Total | 54.58 | \$6,654,255 | 6.35 | \$1,510,446 | 0.00 | \$792,735 | 0.00 | \$9,163 | 7.05 | \$462,770 | 67.98 | \$9,429,369 |

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 **1835402 - GEORGE K PORTER MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$8 | - | - | - | - | - | - | - | - | - | \$8 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1 | - | - | - | - | - | - | - | - | - | \$1 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 18.00 | \$2,077,286 | 2.00 | \$216,390 | - | - | - | - | - | - | 20.00 | \$2,293,676 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$132,695 | - | - | - | - | - | - | - | - | 1.00 | \$132,695 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$96,864 | - | - | - | - | - | - | - | - | - | \$96,864 |
| Total | 19.75 | \$2,361,665 | 2.00 | \$216,390 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 21.75 | \$2,578,055 |

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 **1836301 - SEPULVEDA MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$576,024 | - | \$199,270 | - | - | - | - | - | - | - | \$775,294 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$144,005 | - | \$49,818 | - | - | - | - | - | - | - | \$193,823 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 36.13 | \$4,175,072 | 3.00 | \$321,245 | - | - | - | - | - | - | 39.13 | \$4,496,317 |
| 110004 - Teacher Auxiliary | 1.20 | \$117,132 | - | - | - | - | - | - | - | - | 1.20 | \$117,132 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.61 | \$299,723 | 1.00 | \$153,676 | - | - | - | - | - | - | 3.61 | \$453,399 |
| 120041 - Health Services (Nurses & Therapist) | 0.29 | \$39,607 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.29 | \$160,111 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,128 | - | - | - | - | - | - | - | - | 1.00 | \$182,128 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.49 | \$62,991 | - | - | - | - | - | - | - | - | 0.49 | \$62,991 |
| 210001 - Aides & Assistants | 14.13 | \$1,016,772 | - | - | - | - | - | - | - | - | 14.13 | \$1,016,772 |
| 220001 - Custodians ⁴ | 5.50 | \$413,995 | - | - | - | - | - | - | - | - | 5.50 | \$413,995 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 8.98 | \$572,130 | 8.98 | \$572,130 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$288,825 | - | - | - | - | - | - | - | - | 3.50 | \$288,825 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,742 | 0.35 | \$16,918 | - | - | - | - | - | - | 1.39 | \$67,660 |
| 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 | - | - | - | \$1,272,544 | - | \$952,609 | - | \$11,342 | - | - | - | \$2,236,495 |
| Potential Funding Variance | - | - | - | - | - | \$25,736 | - | \$351 | - | - | - | \$26,087 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$173,923 | - | \$8,328 | - | - | - | - | - | - | - | \$182,251 |
| Total | 66.27 | \$7,531,571 | 6.35 | \$2,266,220 | 0.00 | \$978,345 | 0.00 | \$11,693 | 8.98 | \$572,130 | 81.60 | \$11,359,959 |

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 **1836302 - FRANCISCO SEPULVEDA MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$47 | - | - | - | - | - | - | - | - | - | \$47 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$11 | - | - | - | - | - | - | - | - | - | \$11 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 12.00 | \$1,444,586 | 1.00 | \$97,357 | - | - | - | - | - | - | 13.00 | \$1,541,943 |
| 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 | \$130,985 | - | - | - | - | - | - | - | - | 1.00 | \$130,985 |
| 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) | - | \$63,892 | - | - | - | - | - | - | - | - | - | \$63,892 |
| Total | 13.10 | \$1,652,723 | 1.00 | \$97,357 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.10 | \$1,750,080 |

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 **1836303 - SEPULVEDA MS KINE/SPORTS MEDICINE MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$481,832 | - | - | - | - | - | - | - | - | 4.00 | \$481,832 |
| 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) | - | \$20,013 | - | - | - | - | - | - | - | - | - | \$20,013 |
| Total | 4.00 | \$501,845 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$501,845 |

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

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

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

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 **1840601 - SUTTER MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$467,183 | - | \$209,125 | - | - | - | - | - | - | - | \$676,308 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$116,795 | - | \$52,281 | - | - | - | - | - | - | - | \$169,076 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 30.09 | \$3,344,454 | 2.00 | \$199,694 | - | - | - | - | - | - | 32.09 | \$3,544,148 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 2.33 | \$269,058 | 1.00 | \$155,451 | - | - | - | - | - | - | 3.33 | \$424,509 |
| 120041 - Health Services (Nurses & Therapist) | 0.74 | \$97,671 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.74 | \$218,175 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,360 | - | - | - | - | - | - | - | - | 1.00 | \$186,360 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 15.26 | \$1,125,190 | - | - | - | - | - | - | - | - | 15.26 | \$1,125,190 |
| 220001 - Custodians ⁴ | 5.50 | \$408,041 | - | - | - | - | - | - | - | - | 5.50 | \$408,041 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.24 | \$416,066 | 6.24 | \$416,066 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 3.50 | \$284,066 | - | - | - | - | - | - | - | - | 3.50 | \$284,066 |
| 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 | - | - | - | \$859,838 | - | \$667,698 | - | \$8,279 | - | - | - | \$1,535,815 |
| Potential Funding Variance | - | - | - | - | - | \$18,787 | - | \$257 | - | - | - | \$19,044 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$132,356 | - | \$6,266 | - | - | - | - | - | - | - | \$138,622 |
| Total | 60.30 | \$6,506,162 | 5.50 | \$1,756,004 | 0.00 | \$686,485 | 0.00 | \$8,536 | 6.24 | \$416,066 | 72.04 | \$9,373,253 |

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 **1840602 - SUTTER MS STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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) | 9.10 | \$905,488 | 1.00 | \$123,917 | - | - | - | - | - | - | 10.10 | \$1,029,405 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 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) | - | \$52,140 | - | - | - | - | - | - | - | - | - | \$52,140 |
| Total | 9.60 | \$1,028,099 | 1.00 | \$123,917 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.60 | \$1,152,016 |

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 **1850601 - CDS AGGELER**
School Type ¹ **Community Day School**
Norm Category **-**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|-----------------|--|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | - | \$1,968 | - | - | - | - | - | - | - | \$1,969 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$492 | - | - | - | - | - | - | - | \$492 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.05 | \$479,360 | - | - | - | - | - | - | - | - | 4.05 | \$479,360 |
| 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 | 0.50 | \$95,354 | - | - | - | - | - | - | - | - | 0.50 | \$95,354 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.13 | \$65,305 | - | - | - | - | - | - | - | - | 1.13 | \$65,305 |
| 220001 - Custodians ⁴ | 1.00 | \$71,085 | - | - | - | - | - | - | - | - | 1.00 | \$71,085 |
| 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 | - | -\$5,755 | - | - | - | - | - | - | - | - | - | -\$5,755 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$25,597 | - | \$39,922 | - | \$544 | - | - | - | \$66,063 |
| Potential Funding Variance | - | - | - | - | - | \$1,235 | - | \$17 | - | - | - | \$1,252 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$16,780 | - | \$309 | - | - | - | - | - | - | - | \$17,089 |
| Total | 7.88 | \$810,570 | 1.00 | \$148,870 | 0.00 | \$41,157 | 0.00 | \$561 | 0.00 | \$0 | 8.88 | \$1,001,158 |

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 **1850701 - AGGELER HS**
School Type ¹ **Opportunity School**
Norm Category **-**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,173 | - | \$5,855 | - | - | - | - | - | - | - | \$7,028 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$293 | - | \$1,464 | - | - | - | - | - | - | - | \$1,757 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 8.03 | \$948,445 | - | - | - | - | - | - | - | - | 8.03 | \$948,445 |
| 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 | \$242,287 | - | - | - | - | - | - | - | - | 1.50 | \$242,287 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,433 | - | - | - | - | - | - | - | - | 2.25 | \$164,433 |
| 220001 - Custodians ⁴ | 1.00 | \$82,986 | - | - | - | - | - | - | - | - | 1.00 | \$82,986 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$89,462 | - | - | - | - | - | - | - | - | 1.00 | \$89,462 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$5,755 | - | - | - | - | - | - | - | - | - | -\$5,755 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$40,771 | - | \$32,877 | - | \$448 | - | - | - | \$74,096 |
| Potential Funding Variance | - | - | - | - | - | \$1,017 | - | \$14 | - | - | - | \$1,031 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$36,646 | - | \$485 | - | - | - | - | - | - | - | \$37,131 |
| Total | 13.98 | \$1,578,662 | 1.00 | \$169,079 | 0.00 | \$33,894 | 0.00 | \$462 | 0.00 | \$0 | 14.98 | \$1,782,097 |

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 **1851301 - NORTHRIDGE ACAD SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$254,310 | - | \$33,399 | - | - | - | - | - | - | - | \$287,709 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$63,577 | - | \$8,350 | - | - | - | - | - | - | - | \$71,927 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 37.74 | \$4,425,832 | 4.35 | \$443,257 | - | - | - | - | - | - | 42.09 | \$4,869,089 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.58 | \$72,884 | 3.00 | \$384,223 | - | - | - | - | - | - | 3.58 | \$457,107 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,425 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.15 | \$139,929 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,272 | - | - | - | - | - | - | - | - | 1.00 | \$186,272 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 9.00 | \$661,880 | - | - | - | - | - | - | - | - | 9.00 | \$661,880 |
| 220001 - Custodians ⁴ | 4.00 | \$284,269 | - | - | - | - | - | - | - | - | 4.00 | \$284,269 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.43 | \$282,346 | 4.43 | \$282,346 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$343,618 | - | - | - | - | - | - | - | - | 4.00 | \$343,618 |
| 290001 - Other Classified (Campus Aides) | 0.75 | \$42,178 | 0.25 | \$14,061 | - | - | - | - | - | - | 1.00 | \$56,239 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$587,069 | - | \$540,907 | - | \$7,372 | - | - | - | \$1,135,348 |
| Potential Funding Variance | - | - | - | - | - | \$16,730 | - | \$229 | - | - | - | \$16,959 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$201,991 | - | \$5,832 | - | - | - | - | - | - | - | \$207,823 |
| Total | 57.22 | \$6,556,236 | 9.60 | \$1,720,612 | 0.00 | \$557,637 | 0.00 | \$7,601 | 4.43 | \$282,346 | 71.25 | \$9,124,432 |

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|----------------|------------------|------------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$73,673 | - | \$28,464 | - | - | - | - | - | - | - | \$102,137 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$18,418 | - | \$7,116 | - | - | - | - | - | - | - | \$25,534 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 10.24 | \$1,234,200 | 1.65 | \$152,048 | - | - | - | - | - | - | 11.89 | \$1,386,248 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | 0.50 | \$69,553 | - | - | - | - | - | - | 0.76 | \$102,225 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$120,504 | - | - | - | - | - | - | 1.00 | \$120,504 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$175,341 | - | - | - | - | - | - | - | - | 1.00 | \$175,341 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$124,326 | - | - | - | - | - | - | - | - | 1.00 | \$124,326 |
| 210001 - Aides & Assistants | 3.00 | \$219,244 | - | - | - | - | - | - | - | - | 3.00 | \$219,244 |
| 220001 - Custodians ⁴ | 1.38 | \$98,909 | - | - | - | - | - | - | - | - | 1.38 | \$98,909 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 2.31 | \$153,787 | 2.31 | \$153,787 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 2.50 | \$211,515 | - | - | - | - | - | - | - | - | 2.50 | \$211,515 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$1,437 | - | - | - | - | - | - | - | - | - | \$1,437 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$193,402 | - | \$95,732 | - | \$1,405 | - | - | - | \$290,539 |
| Potential Funding Variance | - | - | - | - | - | \$2,961 | - | \$44 | - | - | - | \$3,005 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$67,287 | - | \$2,540 | - | - | - | - | - | - | - | \$69,827 |
| Total | 19.38 | \$2,257,022 | 4.15 | \$697,544 | 0.00 | \$98,693 | 0.00 | \$1,449 | 2.31 | \$153,787 | 25.84 | \$3,208,495 |

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

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

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

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

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



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

Fund Center-School Name **1855901 - INDEPENDENCE HS**
 School Type ¹ **Continuation High School**
 Norm Category -
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | \$278 | - | - | - | - | - | - | - | \$278 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$70 | - | - | - | - | - | - | - | \$70 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.00 | \$846,011 | - | - | - | - | - | - | - | - | 7.00 | \$846,011 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.38 | \$41,311 | - | - | 0.20 | \$22,410 | - | - | - | - | 0.58 | \$63,721 |
| 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 | 1.50 | \$109,622 | - | - | - | - | - | - | - | - | 1.50 | \$109,622 |
| 220001 - Custodians ⁴ | 0.63 | \$51,406 | - | - | - | - | - | - | - | - | 0.63 | \$51,406 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 1.00 | \$86,629 | - | - | - | - | - | - | - | - | 1.00 | \$86,629 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,255 | - | - | - | - | - | - | - | - | - | -\$3,255 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$29,161 | - | \$133,676 | - | \$320 | - | - | - | \$163,157 |
| Potential Funding Variance | - | - | - | - | - | \$727 | - | \$10 | - | - | - | \$737 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$7,313 | - | \$627 | - | \$5,466 | - | - | - | - | - | \$13,406 |
| Total | 11.51 | \$1,293,520 | 1.00 | \$150,640 | 0.20 | \$162,279 | 0.00 | \$330 | 0.00 | \$0 | 12.71 | \$1,606,769 |

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 **1857101 - CANOGA PARK SH**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|--------------------|------------------------------------|-----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,097,945 | - | \$1,359,646 | - | - | - | - | - | - | - | \$2,457,591 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$274,486 | - | \$339,911 | - | - | - | - | - | - | - | \$614,397 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 44.39 | \$4,922,786 | 5.80 | \$555,610 | - | - | - | - | - | - | 50.19 | \$5,478,396 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$127,531 | - | - | - | - | - | - | 1.00 | \$127,531 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.65 | \$81,681 | 4.00 | \$516,144 | 1.00 | \$112,050 | - | - | - | - | 5.65 | \$709,875 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,999 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,827 | - | - | - | - | - | - | - | - | 1.00 | \$184,827 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 18.40 | \$1,349,357 | 0.14 | \$14,169 | - | - | - | - | - | - | 18.54 | \$1,363,526 |
| 220001 - Custodians ⁴ | 7.13 | \$504,312 | - | - | - | - | - | - | - | - | 7.13 | \$504,312 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.30 | \$452,813 | 7.30 | \$452,813 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$407,057 | - | - | - | - | - | - | - | - | 5.00 | \$407,057 |
| 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 | - | \$3,580 | - | - | - | - | - | - | - | - | - | \$3,580 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$2,401,547 | - | \$911,950 | - | \$12,430 | - | - | - | \$3,325,927 |
| Potential Funding Variance | - | - | - | - | - | \$28,205 | - | \$385 | - | - | - | \$28,590 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$234,920 | - | \$7,992 | - | - | - | - | - | - | - | \$242,912 |
| Total | 78.17 | \$9,158,802 | 12.44 | \$5,471,176 | 1.00 | \$1,052,205 | 0.00 | \$12,815 | 7.30 | \$452,813 | 98.91 | \$16,147,811 |

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 **1857102 - CANOGA PARK HS ENG & ENV/VET SCI MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$851,190 | 1.00 | \$83,501 | - | - | - | - | - | - | 8.00 | \$934,691 |
| 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 | \$124,326 | - | - | - | - | - | - | - | - | 1.00 | \$124,326 |
| 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) | - | \$39,197 | - | - | - | - | - | - | - | - | - | \$39,197 |
| Total | 8.00 | \$1,014,713 | 1.00 | \$83,501 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.00 | \$1,098,214 |

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 **1857106 - CANOGA PARK HS COMM ARTS/MEDIA MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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) | 8.06 | \$906,361 | 1.00 | \$124,723 | - | - | - | - | - | - | 9.06 | \$1,031,084 |
| 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 | 0.41 | \$49,238 | 0.08 | \$9,607 | - | - | - | - | - | - | 0.49 | \$58,845 |
| 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) | - | \$42,936 | - | - | - | - | - | - | - | - | - | \$42,936 |
| Total | 8.47 | \$998,535 | 1.08 | \$134,330 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.55 | \$1,132,865 |

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 **1857301 - OWENSMOUTH HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------------|--|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$5,664 | - | \$38,127 | - | - | - | - | - | - | - | \$43,791 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1,415 | - | \$9,532 | - | - | - | - | - | - | - | \$10,947 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.00 | \$613,325 | - | - | - | - | - | - | - | - | 5.00 | \$613,325 |
| 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 | 0.38 | \$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 | - | - | - | \$34,950 | - | \$144,327 | - | \$501 | - | - | - | \$179,778 |
| Potential Funding Variance | - | - | - | - | - | \$1,138 | - | \$16 | - | - | - | \$1,154 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$6,256 | - | \$369 | - | \$5,334 | - | - | - | - | - | \$11,959 |
| Total | 7.58 | \$920,693 | 1.00 | \$203,482 | 0.20 | \$173,209 | 0.00 | \$517 | 0.00 | \$0 | 8.78 | \$1,297,901 |

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 **1858301 - CHATSWORTH CHTR HS**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$574,458 | - | \$332,678 | - | - | - | - | - | - | - | \$907,136 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$143,614 | - | \$83,169 | - | - | - | - | - | - | - | \$226,783 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 64.33 | \$7,395,189 | 7.30 | \$847,454 | - | - | - | - | - | - | 71.63 | \$8,242,643 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$116,193 | - | - | - | - | - | - | 1.00 | \$116,193 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.55 | \$69,114 | 4.00 | \$533,392 | - | - | - | - | - | - | 4.55 | \$602,506 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,176 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$144,680 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,415 | 1.00 | \$158,821 | - | - | - | - | - | - | 2.00 | \$349,236 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 23.23 | \$1,706,561 | - | - | - | - | - | - | - | - | 23.23 | \$1,706,561 |
| 220001 - Custodians ⁴ | 7.63 | \$546,942 | - | - | - | - | - | - | - | - | 7.63 | \$546,942 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 5.12 | \$360,097 | 5.12 | \$360,097 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$413,366 | - | - | - | - | - | - | - | - | 5.00 | \$413,366 |
| 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 | - | -\$6,975 | - | - | - | - | - | - | - | - | - | -\$6,975 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,377,523 | - | \$824,277 | - | \$11,235 | - | - | - | \$2,213,035 |
| Potential Funding Variance | - | - | - | - | - | \$25,494 | - | \$348 | - | - | - | \$25,842 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$321,857 | - | \$9,611 | - | - | - | - | - | - | - | \$331,468 |
| Total | 103.44 | \$11,463,073 | 14.80 | \$3,607,467 | 0.00 | \$849,771 | 0.00 | \$11,583 | 5.12 | \$360,097 | 123.36 | \$16,291,991 |

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 **1858309 - CHATSWORTH CHARTER HS GSTEAM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$673,435 | 1.00 | \$121,429 | - | - | - | - | - | - | 7.00 | \$794,864 |
| 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) | - | \$31,837 | - | - | - | - | - | - | - | - | - | \$31,837 |
| Total | 6.50 | \$779,072 | 1.00 | \$121,429 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.50 | \$900,501 |

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

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

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

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

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



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

Fund Center-School Name **1858501 - STONEY POINT HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------------|--|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | - | - | \$33,858 | - | - | - | - | - | - | - | \$33,858 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$8,465 | - | - | - | - | - | - | - | \$8,465 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 4.02 | \$450,838 | - | - | - | - | - | - | - | - | 4.02 | \$450,838 |
| 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 | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 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 | - | - | - | \$36,836 | - | \$140,209 | - | \$448 | - | - | - | \$177,493 |
| Potential Funding Variance | - | - | - | - | - | \$1,017 | - | \$14 | - | - | - | \$1,031 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$1,886 | - | \$433 | - | \$5,324 | - | - | - | - | - | \$7,643 |
| Total | 7.35 | \$801,568 | 1.00 | \$200,096 | 0.20 | \$168,960 | 0.00 | \$462 | 0.00 | \$0 | 8.55 | \$1,171,086 |

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

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

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

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

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



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

Fund Center-School Name **1859001 - CLEVELAND CHTR HS**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,043,274 | - | \$696,468 | - | - | - | - | - | - | - | \$1,739,742 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$260,818 | - | \$174,116 | - | - | - | - | - | - | - | \$434,934 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 70.27 | \$8,195,656 | 9.95 | \$1,078,391 | - | - | - | - | - | - | 80.22 | \$9,274,047 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,917 | - | - | - | - | - | - | 1.00 | \$123,917 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.71 | \$89,220 | 7.00 | \$880,038 | - | - | - | - | - | - | 7.71 | \$969,258 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,007 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.20 | \$145,511 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,006 | 3.00 | \$478,239 | - | - | - | - | - | - | 4.00 | \$667,245 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$12,855 | - | - | - | - | - | - | - | - | 0.10 | \$12,855 |
| 210001 - Aides & Assistants | 18.50 | \$1,339,604 | - | - | - | - | - | - | - | - | 18.50 | \$1,339,604 |
| 220001 - Custodians ⁴ | 8.50 | \$614,931 | - | - | - | - | - | - | - | - | 8.50 | \$614,931 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.74 | \$454,044 | 6.74 | \$454,044 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 8.00 | \$585,268 | - | - | - | - | - | - | - | - | 8.00 | \$585,268 |
| 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 | - | - | - | \$2,900,629 | - | \$1,192,042 | - | \$15,705 | - | - | - | \$4,108,376 |
| Potential Funding Variance | - | - | - | - | - | \$33,084 | - | \$486 | - | - | - | \$33,570 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$405,198 | - | \$16,719 | - | - | - | - | - | - | - | \$421,917 |
| Total | 108.78 | \$12,835,893 | 22.45 | \$6,497,143 | 0.00 | \$1,225,126 | 0.00 | \$16,191 | 6.74 | \$454,044 | 137.97 | \$21,028,397 |

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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) | 27.00 | \$2,975,873 | 3.00 | \$346,637 | - | - | - | - | - | - | 30.00 | \$3,322,510 |
| 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 | \$130,985 | - | - | - | - | - | - | - | - | 1.00 | \$130,985 |
| 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) | - | \$149,052 | - | - | - | - | - | - | - | - | - | \$149,052 |
| Total | 28.38 | \$3,265,142 | 3.00 | \$346,637 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 31.38 | \$3,611,779 |

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

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$1,014,076 | 1.00 | \$124,723 | - | - | - | - | - | - | 10.00 | \$1,138,799 |
| 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) | - | \$48,218 | - | - | - | - | - | - | - | - | - | \$48,218 |
| Total | 9.00 | \$1,062,294 | 1.00 | \$124,723 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | \$1,187,017 |

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 **1859101 - WOODEN HS**
 School Type ¹ **Continuation High School**
 Norm Category -
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|------------------------------------|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$4,845 | - | \$6,484 | - | - | - | - | - | - | - | \$11,329 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1,211 | - | \$1,621 | - | - | - | - | - | - | - | \$2,832 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 6.00 | \$690,299 | - | - | - | - | - | - | - | - | 6.00 | \$690,299 |
| 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 | 0.14 | \$16,975 | 0.02 | \$2,996 | - | - | - | - | - | - | 0.16 | \$19,971 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 0.50 | \$44,843 | - | - | - | - | - | - | - | - | 0.50 | \$44,843 |
| 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 | - | -\$5,580 | - | - | - | - | - | - | - | - | - | -\$5,580 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$36,386 | - | \$138,334 | - | \$458 | - | - | - | \$175,178 |
| Potential Funding Variance | - | - | - | - | - | \$1,042 | - | \$15 | - | - | - | \$1,057 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$4,694 | - | \$354 | - | \$5,192 | - | - | - | - | - | \$10,240 |
| Total | 9.59 | \$1,075,751 | 1.02 | \$168,345 | 0.20 | \$166,978 | 0.00 | \$473 | 0.00 | \$0 | 10.81 | \$1,411,547 |

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 **1872501 - KENNEDY SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|---------------------|---|--------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,603,846 | - | \$4,237,649 | - | - | - | - | - | - | - | \$5,841,495 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$400,961 | - | \$1,059,413 | - | - | - | - | - | - | - | \$1,460,374 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 62.00 | \$7,282,334 | 4.90 | \$508,582 | - | - | - | - | - | - | 66.90 | \$7,790,916 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,341 | - | - | - | - | - | - | 1.00 | \$122,341 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.54 | \$67,858 | 6.00 | \$764,663 | - | - | - | - | - | - | 6.54 | \$832,521 |
| 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 | \$184,827 | 3.00 | \$473,801 | - | - | - | - | - | - | 4.00 | \$658,628 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$77,131 | - | - | - | - | - | - | - | - | 0.60 | \$77,131 |
| 210001 - Aides & Assistants | 27.56 | \$2,008,046 | - | - | - | - | - | - | - | - | 27.56 | \$2,008,046 |
| 220001 - Custodians ⁴ | 8.50 | \$601,851 | - | - | - | - | - | - | - | - | 8.50 | \$601,851 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 8.79 | \$541,898 | 8.79 | \$541,898 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 7.00 | \$552,862 | - | - | - | - | - | - | - | - | 7.00 | \$552,862 |
| 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 | - | - | - | \$3,107,880 | - | \$1,254,029 | - | \$17,093 | - | - | - | \$4,379,002 |
| Potential Funding Variance | - | - | - | - | - | \$38,785 | - | \$529 | - | - | - | \$39,314 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$345,511 | - | \$13,120 | - | - | - | - | - | - | - | \$358,631 |
| Total | 108.90 | \$13,226,687 | 16.40 | \$10,436,075 | 0.00 | \$1,292,814 | 0.00 | \$17,622 | 8.79 | \$541,898 | 134.09 | \$25,515,096 |

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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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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 **1872502 - KENNEDY A/DD/FM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$1,730,043 | 2.00 | \$234,102 | - | - | - | - | - | - | 17.00 | \$1,964,145 |
| 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 | \$133,566 | - | - | - | - | - | - | - | - | 1.00 | \$133,566 |
| 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) | - | \$82,507 | - | - | - | - | - | - | - | - | - | \$82,507 |
| Total | 16.10 | \$1,959,318 | 2.00 | \$234,102 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 18.10 | \$2,193,420 |

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 **1872508 - JOHN F KENNEDY SENIOR HIGH GIFTED MEDICAL MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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) | 17.00 | \$2,041,707 | 2.00 | \$216,390 | - | - | - | - | - | - | 19.00 | \$2,258,097 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,990 | - | - | - | - | - | - | - | - | 0.20 | \$26,990 |
| 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) | - | \$90,719 | - | - | - | - | - | - | - | - | - | \$90,719 |
| Total | 17.30 | \$2,172,271 | 2.00 | \$216,390 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 19.30 | \$2,388,661 |

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 **1872509 - KENNEDY HS GLOBAL LEAD/ENV ACTION MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$464,772 | 1.00 | \$116,193 | - | - | - | - | - | - | 5.00 | \$580,965 |
| 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) | - | \$21,238 | - | - | - | - | - | - | - | - | - | \$21,238 |
| Total | 4.00 | \$486,010 | 1.00 | \$116,193 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.00 | \$602,203 |

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.

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 **1872601 - ADDAMS HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------------|--|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | - | \$8,577 | - | - | - | - | - | - | - | \$8,578 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | - | - | \$2,145 | - | - | - | - | - | - | - | \$2,145 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 7.05 | \$862,435 | 0.05 | \$6,072 | - | - | - | - | - | - | 7.10 | \$868,507 |
| 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 | \$158,715 | - | - | - | - | - | - | - | - | 1.00 | \$158,715 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | \$142,059 | - | - | - | - | - | - | - | - | 2.00 | \$142,059 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$1,860 | - | - | - | - | - | - | - | - | - | -\$1,860 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$43,225 | - | \$154,978 | - | \$682 | - | - | - | \$198,885 |
| Potential Funding Variance | - | - | - | - | - | \$1,550 | - | \$22 | - | - | - | \$1,572 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$5,319 | - | \$777 | - | \$5,202 | - | - | - | - | - | \$11,298 |
| Total | 10.95 | \$1,248,894 | 1.05 | \$181,300 | 0.20 | \$184,140 | 0.00 | \$704 | 0.00 | \$0 | 12.20 | \$1,615,038 |

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 **1876801 - MONROE SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$344,103 | - | \$1,419,125 | - | - | - | - | - | - | - | \$1,763,228 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$86,024 | - | \$354,782 | - | - | - | - | - | - | - | \$440,806 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 59.52 | \$6,797,955 | 8.35 | \$842,940 | - | - | - | - | - | - | 67.87 | \$7,640,895 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$127,531 | - | - | - | - | - | - | 1.00 | \$127,531 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.73 | \$91,734 | 5.00 | \$628,921 | 1.00 | \$112,050 | - | - | - | - | 6.73 | \$832,705 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,677 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.10 | \$133,181 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$184,827 | 2.00 | \$314,092 | - | - | - | - | - | - | 3.00 | \$498,919 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 17.89 | \$1,290,825 | - | - | - | - | - | - | - | - | 17.89 | \$1,290,825 |
| 220001 - Custodians ⁴ | 8.38 | \$563,881 | - | - | - | - | - | - | - | - | 8.38 | \$563,881 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.55 | \$502,138 | 7.55 | \$502,138 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$486,051 | - | - | - | - | - | - | - | - | 6.00 | \$486,051 |
| 290001 - Other Classified (Campus Aides) | 3.12 | \$152,226 | 1.05 | \$50,754 | - | - | - | - | - | - | 4.17 | \$202,980 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | \$9,232 | - | - | - | - | - | - | - | - | 0.38 | \$9,232 |
| 3xxxxx - Benefits | - | \$10,737 | - | - | - | - | - | - | - | - | - | \$10,737 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$3,220,492 | - | \$1,261,857 | - | \$17,200 | - | - | - | \$4,499,549 |
| Potential Funding Variance | - | - | - | - | - | \$39,027 | - | \$532 | - | - | - | \$39,559 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$350,438 | - | \$11,994 | - | - | - | - | - | - | - | \$362,432 |
| Total | 97.12 | \$10,380,710 | 18.40 | \$7,091,135 | 1.00 | \$1,412,934 | 0.00 | \$17,732 | 7.55 | \$502,138 | 124.07 | \$19,404,649 |

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 **1876802 - MONROE POLICE ACD MG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|-----------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$578,886 | 1.00 | \$99,392 | - | - | - | - | - | - | 6.00 | \$678,278 |
| 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) | - | \$27,101 | - | - | - | - | - | - | - | - | - | \$27,101 |
| Total | 5.00 | \$605,987 | 1.00 | \$99,392 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$705,379 |

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 **1876803 - MONROE LAW/GOV MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$975,055 | 2.00 | \$200,378 | - | - | - | - | - | - | 11.00 | \$1,175,433 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,495 | - | - | - | - | - | - | - | - | 0.10 | \$13,495 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$133,566 | - | - | - | - | - | - | - | - | 1.00 | \$133,566 |
| 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) | - | \$49,640 | - | - | - | - | - | - | - | - | - | \$49,640 |
| Total | 10.10 | \$1,171,756 | 2.00 | \$200,378 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 12.10 | \$1,372,134 |

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

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

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

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

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



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

Fund Center-School Name **1876810 - POPP**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|--|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$112,050 | - | - | - | - | - | - | - | - | 1.00 | \$112,050 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) 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) | - | \$4,608 | - | - | - | - | - | - | - | - | - | \$4,608 |
| Total | 1.00 | \$116,658 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.00 | \$116,658 |

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 **1876812 - MONROE HS FIREFIGHTER ACADEMY MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | 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 | \$469,486 | - | - | - | - | - | - | - | - | 5.00 | \$469,486 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$25,617 | - | - | - | - | - | - | - | - | - | \$25,617 |
| Total | 5.00 | \$495,103 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.00 | \$495,103 |

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 **1877001 - EINSTEIN HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|-----------------|--|--------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$5,463 | - | \$2,119 | - | - | - | - | - | - | - | \$7,582 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$1,365 | - | \$530 | - | - | - | - | - | - | - | \$1,895 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 3.00 | \$375,365 | - | - | - | - | - | - | - | - | 3.00 | \$375,365 |
| 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 | \$161,203 | - | - | - | - | - | - | - | - | 1.00 | \$161,203 |
| 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 | - | - | - | \$25,984 | - | \$20,352 | - | \$277 | - | - | - | \$46,613 |
| Potential Funding Variance | - | - | - | - | - | \$630 | - | \$9 | - | - | - | \$639 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$4,073 | - | \$260 | - | - | - | - | - | - | - | \$4,333 |
| Total | 5.45 | \$678,132 | 1.00 | \$149,397 | 0.00 | \$20,982 | 0.00 | \$286 | 0.00 | \$0 | 6.45 | \$848,797 |

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 **1881401 - RESEDA CHARTER HIGH SCHOOL**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|--------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$573,614 | - | \$511,962 | - | - | - | - | - | - | - | \$1,085,576 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$143,403 | - | \$127,991 | - | - | - | - | - | - | - | \$271,394 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 47.65 | \$5,107,369 | 6.30 | \$709,406 | - | - | - | - | - | - | 53.95 | \$5,816,775 |
| 110004 - Teacher Auxiliary | 2.40 | \$234,264 | - | - | - | - | - | - | - | - | 2.40 | \$234,264 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.16 | \$20,106 | 4.00 | \$525,874 | 1.00 | \$112,050 | - | - | - | - | 5.16 | \$658,030 |
| 120041 - Health Services (Nurses & Therapist) | 0.26 | \$34,690 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.26 | \$155,194 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$263,351 | 1.00 | \$157,046 | - | - | - | - | - | - | 2.50 | \$420,397 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.95 | \$122,124 | - | - | - | - | - | - | - | - | 0.95 | \$122,124 |
| 210001 - Aides & Assistants | 27.93 | \$2,008,084 | - | - | - | - | - | - | - | - | 27.93 | \$2,008,084 |
| 220001 - Custodians ⁴ | 9.00 | \$641,173 | - | - | - | - | - | - | - | - | 9.00 | \$641,173 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 7.31 | \$486,623 | 7.31 | \$486,623 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 5.00 | \$413,366 | - | - | - | - | - | - | - | - | 5.00 | \$413,366 |
| 290001 - Other Classified (Campus Aides) | 2.08 | \$101,484 | 0.70 | \$33,836 | - | - | - | - | - | - | 2.78 | \$135,320 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,406,158 | - | \$919,387 | - | \$12,532 | - | - | - | \$2,338,077 |
| Potential Funding Variance | - | - | - | - | - | \$28,435 | - | \$388 | - | - | - | \$28,823 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$244,550 | - | \$9,245 | - | - | - | - | - | - | - | \$253,795 |
| Total | 96.93 | \$9,907,578 | 14.00 | \$3,726,745 | 1.00 | \$1,059,872 | 0.00 | \$12,920 | 7.31 | \$486,623 | 119.24 | \$15,193,738 |

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

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

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

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

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



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

Fund Center-School Name **1881402 - RESEDA CHARTER HS POLICE ACADEMY MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$2,553 | - | - | - | - | - | - | - | - | - | \$2,553 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$638 | - | - | - | - | - | - | - | - | - | \$638 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 9.00 | \$1,026,263 | 1.00 | \$103,672 | - | - | - | - | - | - | 10.00 | \$1,129,935 |
| 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 | 0.51 | \$68,685 | - | - | - | - | - | - | - | - | 0.51 | \$68,685 |
| 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) | - | \$52,173 | - | - | - | - | - | - | - | - | - | \$52,173 |
| Total | 9.51 | \$1,150,312 | 1.00 | \$103,672 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.51 | \$1,253,984 |

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

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

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

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

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



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

Fund Center-School Name **1881403 - RESEDA CHARTER HS SCIENCE MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$9,562 | - | - | - | - | - | - | - | - | - | \$9,562 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$2,390 | - | - | - | - | - | - | - | - | - | \$2,390 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 11.00 | \$1,315,537 | 2.00 | \$214,599 | - | - | - | - | - | - | 13.00 | \$1,530,136 |
| 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 | 0.51 | \$64,495 | - | - | - | - | - | - | - | - | 0.51 | \$64,495 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$62,814 | - | - | - | - | - | - | - | - | - | \$62,814 |
| Total | 11.51 | \$1,454,798 | 2.00 | \$214,599 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.51 | \$1,669,397 |

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 **1881409 - RESEDA CHARTER HS ARTS/MEDIA/ENT MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------|------------------------------------|------------|------------------|------------|--------------|------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$12 | - | - | - | - | - | - | - | - | - | \$12 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$3 | - | - | - | - | - | - | - | - | - | \$3 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.04 | \$509,758 | 1.00 | \$116,193 | - | - | - | - | - | - | 6.04 | \$625,951 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.02 | \$2,571 | - | - | - | - | - | - | - | - | 0.02 | \$2,571 |
| 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) | - | \$27,337 | - | - | - | - | - | - | - | - | - | \$27,337 |
| Total | 5.06 | \$539,681 | 1.00 | \$116,193 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.06 | \$655,874 |

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 **1881601 - GREY HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|-----------------|--|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$263 | - | \$21,185 | - | - | - | - | - | - | - | \$21,448 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$65 | - | \$5,297 | - | - | - | - | - | - | - | \$5,362 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.20 | \$649,057 | - | - | - | - | - | - | - | - | 5.20 | \$649,057 |
| 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 | \$157,305 | - | - | - | - | - | - | - | - | 1.00 | \$157,305 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.01 | \$1,286 | - | - | - | - | - | - | - | - | 0.01 | \$1,286 |
| 210001 - Aides & Assistants | 0.75 | \$54,811 | - | - | - | - | - | - | - | - | 0.75 | \$54,811 |
| 220001 - Custodians ⁴ | 0.50 | \$44,843 | - | - | - | - | - | - | - | - | 0.50 | \$44,843 |
| 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 | - | -\$5,580 | - | - | - | - | - | - | - | - | - | -\$5,580 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$40,249 | - | \$32,094 | - | \$437 | - | - | - | \$72,780 |
| Potential Funding Variance | - | - | - | - | - | \$993 | - | \$14 | - | - | - | \$1,007 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$5,700 | - | \$547 | - | - | - | - | - | - | - | \$6,247 |
| Total | 8.66 | \$1,016,920 | 1.00 | \$187,782 | 0.00 | \$33,087 | 0.00 | \$451 | 0.00 | \$0 | 9.66 | \$1,238,240 |

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 **1884201 - SOCES MAG**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$989,634 | - | \$65,238 | - | - | - | - | - | - | - | \$1,054,872 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$247,408 | - | \$16,310 | - | - | - | - | - | - | - | \$263,718 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 69.76 | \$8,085,230 | 8.40 | \$999,883 | - | - | - | - | - | - | 78.16 | \$9,085,113 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | \$38,956 | - | - | - | - | - | - | - | - | 2.00 | \$38,956 |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.45 | \$56,548 | 4.00 | \$508,024 | - | - | - | - | - | - | 4.45 | \$564,572 |
| 120041 - Health Services (Nurses & Therapist) | 0.03 | \$4,077 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.03 | \$124,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$187,648 | 2.00 | \$318,530 | - | - | - | - | - | - | 3.00 | \$506,178 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.40 | \$181,928 | - | - | - | - | - | - | - | - | 1.40 | \$181,928 |
| 210001 - Aides & Assistants | 4.50 | \$328,866 | - | - | - | - | - | - | - | - | 4.50 | \$328,866 |
| 220001 - Custodians ⁴ | 6.50 | \$469,989 | - | - | - | - | - | - | - | - | 6.50 | \$469,989 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.62 | \$462,846 | 6.62 | \$462,846 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 6.00 | \$486,051 | 0.38 | \$13,528 | - | - | - | - | - | - | 6.38 | \$499,579 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,356 | 0.50 | \$28,122 | - | - | - | - | - | - | 2.00 | \$112,478 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$2,634 | - | \$12,496 | - | - | - | - | - | - | - | \$15,130 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$522,827 | - | \$739,892 | - | \$9,978 | - | - | - | \$1,272,697 |
| Potential Funding Variance | - | - | - | - | - | \$21,020 | - | \$309 | - | - | - | \$21,329 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$507,896 | - | \$10,415 | - | - | - | - | - | - | - | \$518,311 |
| Total | 93.14 | \$11,671,221 | 17.28 | \$2,740,600 | 0.00 | \$760,912 | 0.00 | \$10,287 | 6.62 | \$462,846 | 117.04 | \$15,645,866 |

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

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

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

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

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



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

Fund Center-School Name **1888001 - WILLIAM HOWARD TAFT CHARTER HS**
School Type ¹ **Senior High School**
Norm Category **Non-PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|---------------------|---|--------------------|---|------------------|--|-----------------|------------------|------------------|---------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$1,414,153 | - | \$1,279,438 | - | - | - | - | - | - | - | \$2,693,591 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$353,537 | - | \$319,859 | - | - | - | - | - | - | - | \$673,396 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 75.22 | \$8,372,344 | 7.45 | \$684,603 | - | - | - | - | - | - | 82.67 | \$9,056,947 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$110,062 | - | - | - | - | - | - | 1.00 | \$110,062 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.47 | \$59,061 | 6.00 | \$766,696 | - | - | - | - | - | - | 6.47 | \$825,757 |
| 120041 - Health Services (Nurses & Therapist) | 0.84 | \$112,428 | 1.00 | \$120,504 | - | - | - | - | - | - | 1.84 | \$232,932 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,183 | 3.00 | \$475,576 | - | - | - | - | - | - | 4.00 | \$661,759 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$48,036 | - | - | - | - | - | - | - | - | 0.40 | \$48,036 |
| 210001 - Aides & Assistants | 26.36 | \$2,203,891 | - | - | - | - | - | - | - | - | 26.36 | \$2,203,891 |
| 220001 - Custodians ⁴ | 9.25 | \$659,154 | - | - | - | - | - | - | - | - | 9.25 | \$659,154 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 6.36 | \$400,882 | 6.36 | \$400,882 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 7.00 | \$543,616 | - | - | - | - | - | - | - | - | 7.00 | \$543,616 |
| 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 | - | -\$13,950 | - | - | - | - | - | - | - | - | - | -\$13,950 |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,436,274 | - | \$819,967 | - | \$12,038 | - | - | - | \$2,268,279 |
| Potential Funding Variance | - | - | - | - | - | \$25,360 | - | \$373 | - | - | - | \$25,733 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$396,534 | - | \$14,409 | - | - | - | - | - | - | - | \$410,943 |
| Total | 122.79 | \$14,461,521 | 19.20 | \$5,249,604 | 0.00 | \$845,327 | 0.00 | \$12,411 | 6.36 | \$400,882 | 148.35 | \$20,969,745 |

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 **1888007 - WILLIAM HOWARD TAFT CHARTER SH GIFTED ST**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|------------------|---|------------|--|------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$16 | - | - | - | - | - | - | - | - | - | \$16 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$3 | - | - | - | - | - | - | - | - | - | \$3 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 17.00 | \$1,817,726 | 2.00 | \$211,609 | - | - | - | - | - | - | 19.00 | \$2,029,335 |
| 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 | 0.75 | \$45,325 | - | - | - | - | - | - | - | - | 0.75 | \$45,325 |
| 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) | - | \$93,570 | - | - | - | - | - | - | - | - | - | \$93,570 |
| Total | 18.75 | \$2,085,636 | 2.00 | \$211,609 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 20.75 | \$2,297,245 |

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 **1888301 - THOREAU HS**
 School Type ¹ **Continuation High School**
 Norm Category -
 Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|------------------|---|------------------|---|------------------|------------------------------------|--------------|------------------|------------|--------------|--------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$252 | - | \$20,204 | - | - | - | - | - | - | - | \$20,456 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$63 | - | \$5,052 | - | - | - | - | - | - | - | \$5,115 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 5.04 | \$584,144 | - | - | - | - | - | - | - | - | 5.04 | \$584,144 |
| 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 | 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 | - | - | - | \$25,940 | - | \$139,900 | - | \$480 | - | - | - | \$166,320 |
| Potential Funding Variance | - | - | - | - | - | \$1,090 | - | \$15 | - | - | - | \$1,105 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$5,401 | - | \$365 | - | \$5,192 | - | - | - | - | - | \$10,958 |
| Total | 8.24 | \$929,817 | 1.00 | \$172,065 | 0.20 | \$168,592 | 0.00 | \$495 | 0.00 | \$0 | 9.44 | \$1,270,969 |

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 **1889801 - VALLEY ACAD ARTS/SCI**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **Northwest**

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

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs ⁵</u> | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|---|---|--------------------|---|--------------------|---|------------------|--|----------------|------------------|------------------|--------------|---------------------|
| | | | | | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | | | | |
| <u>Allocated Resources</u> | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³ | | | | | | | | | | | | |
| 80% Available for use during budget development (BI 40343, CI 430009) | - | \$309,661 | - | \$122,955 | - | - | - | - | - | - | - | \$432,616 |
| 20% Available in September 2021 (BI 40344, CI 430098) | - | \$77,415 | - | \$30,739 | - | - | - | - | - | - | - | \$108,154 |
| Negative Carryover (will be reflected in September 2021) | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach (including Itinerant Teacher) | 42.09 | \$4,525,924 | 3.50 | \$382,398 | - | - | - | - | - | - | 45.59 | \$4,908,322 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$124,723 | - | - | - | - | - | - | 1.00 | \$124,723 |
| 120021 - Counselor & Psychologist (including AP, Secondary Counselor) | 0.26 | \$32,672 | 3.00 | \$349,278 | - | - | - | - | - | - | 3.26 | \$381,950 |
| 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 | \$183,452 | - | - | - | - | - | - | - | - | 1.00 | \$183,452 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$60,047 | - | - | - | - | - | - | - | - | 0.50 | \$60,047 |
| 210001 - Aides & Assistants | 22.14 | \$1,644,953 | - | - | - | - | - | - | - | - | 22.14 | \$1,644,953 |
| 220001 - Custodians ⁴ | 6.00 | \$422,841 | - | - | - | - | - | - | - | - | 6.00 | \$422,841 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | 4.12 | \$286,762 | 4.12 | \$286,762 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴ | 4.00 | \$343,618 | - | - | - | - | - | - | - | - | 4.00 | \$343,618 |
| 290001 - Other Classified (Campus Aides) | 1.14 | \$52,249 | 0.39 | \$17,422 | - | - | - | - | - | - | 1.53 | \$69,671 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$452,782 | - | \$369,252 | - | \$5,421 | - | - | - | \$827,455 |
| Potential Funding Variance | - | - | - | - | - | \$11,421 | - | \$168 | - | - | - | \$11,589 |
| Other non-staffing allocation (Operating Expenses & Supplemental Salaries) | - | \$201,174 | - | \$5,832 | - | - | - | - | - | - | - | \$207,006 |
| Total | 77.23 | \$7,866,336 | 8.89 | \$1,606,633 | 0.00 | \$380,673 | 0.00 | \$5,589 | 4.12 | \$286,762 | 90.24 | \$10,145,993 |

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