



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

Fund Center-School Name      **1191701 - RILEY HS CYESIS**  
 School Type <sup>1</sup>                      **Opportunity School**  
 Norm Category                    -  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$1,769	-	-	-	-	-	-	-	\$1,769
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$443	-	-	-	-	-	-	-	\$443
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.93	\$485,610	-	-	-	-	-	-	-	-	3.93	\$485,610
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.20	\$168,288	-	-	-	-	-	-	-	-	1.20	\$168,288
120041 - Health Services (Nurses & Therapist)	0.93	\$113,457	1.00	\$120,504	-	-	-	-	-	-	1.93	\$233,961
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,514	-	-	-	-	-	-	-	-	1.00	\$173,514
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	0.51	\$21,233	-	-	-	-	-	-	-	-	0.51	\$21,233
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$89,462	-	-	-	-	-	-	-	-	1.00	\$89,462
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$18,038	-	-	-	-	-	-	-	-	-	\$18,038
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$22,948	-	\$22,700	-	\$309	-	-	-	\$45,957
Potential Funding Variance	-	-	-	-	-	\$703	-	\$10	-	-	-	\$713
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$12,356	-	\$215	-	-	-	-	-	-	-	\$12,571
<b>Total</b>	<b>9.32</b>	<b>\$1,136,769</b>	<b>1.00</b>	<b>\$145,879</b>	<b>0.00</b>	<b>\$23,403</b>	<b>0.00</b>	<b>\$319</b>	<b>0.00</b>	<b>\$0</b>	<b>10.32</b>	<b>\$1,306,370</b>

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

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

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

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

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



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

Fund Center-School Name      **1194101 - BANNEKER CENTER & TRANSITION CENTER**  
School Type <sup>1</sup>                      **Special Education School**  
Norm Category                    -  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$28,333	-	-	-	-	-	-	-	\$28,333
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$7,084	-	-	-	-	-	-	-	\$7,084
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.82	\$2,110,993	0.33	\$33,679	-	-	-	-	-	-	19.15	\$2,144,672
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.87	\$111,087	-	-	-	-	-	-	-	-	0.87	\$111,087
120041 - Health Services (Nurses & Therapist)	0.47	\$58,474	1.00	\$120,504	-	-	-	-	-	-	1.47	\$178,978
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$314,711	-	-	-	-	-	-	-	-	2.00	\$314,711
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	45.01	\$3,244,809	-	-	-	-	-	-	-	-	45.01	\$3,244,809
220001 - Custodians <sup>4</sup>	4.00	\$291,556	-	-	-	-	-	-	-	-	4.00	\$291,556
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$114,540	1.81	\$114,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$231,898	-	-	-	-	-	-	-	-	3.00	\$231,898
290001 - Other Classified (Campus Aides)	1.29	\$64,800	0.10	\$2,857	-	-	-	-	-	-	1.39	\$67,657
290004 - Other Non-classified (Student Integration Helper)	0.38	\$10,494	-	-	-	-	-	-	0.38	\$10,494	0.76	\$20,988
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$59,920	-	\$97,862	-	\$21	-	-	-	\$157,803
Potential Funding Variance	-	-	-	-	-	\$49	-	\$1	-	-	-	\$50
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$37,476	-	\$853	-	\$4,776	-	-	-	-	-	\$43,105
<b>Total</b>	<b>76.84</b>	<b>\$6,604,850</b>	<b>1.43</b>	<b>\$253,230</b>	<b>0.00</b>	<b>\$102,687</b>	<b>0.00</b>	<b>\$22</b>	<b>2.19</b>	<b>\$125,034</b>	<b>80.46</b>	<b>\$7,085,823</b>

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

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

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

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



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

Fund Center-School Name      **1195701 - WILLENBERG SP ED CTR**  
School Type <sup>1</sup>                      **Special Education School**  
Norm Category                    **-**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$248	-	\$17,255	-	-	-	-	-	-	-	\$17,503
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62	-	\$4,314	-	-	-	-	-	-	-	\$4,376
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.43	\$2,478,458	-	-	-	-	-	-	-	-	21.43	\$2,478,458
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.77	\$85,535	-	-	-	-	-	-	-	-	0.77	\$85,535
120041 - Health Services (Nurses & Therapist)	0.26	\$34,999	1.00	\$120,504	-	-	-	-	-	-	1.26	\$155,503
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$312,830	-	-	-	-	-	-	-	-	2.00	\$312,830
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	46.43	\$3,388,293	0.03	\$3,147	-	-	-	-	-	-	46.46	\$3,391,440
220001 - Custodians <sup>4</sup>	4.50	\$354,859	-	-	-	-	-	-	-	-	4.50	\$354,859
220021 - Food Services	-	-	-	-	-	-	-	-	2.44	\$160,176	2.44	\$160,176
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$231,898	-	-	-	-	-	-	-	-	3.00	\$231,898
290001 - Other Classified (Campus Aides)	0.75	\$42,178	0.25	\$14,061	-	-	-	-	-	-	1.00	\$56,239
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$28,156	-	\$106,745	-	\$117	-	-	-	\$135,018
Potential Funding Variance	-	-	-	-	-	\$267	-	\$4	-	-	-	\$271
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,653	-	\$1,003	-	\$4,868	-	-	-	-	-	\$40,524
<b>Total</b>	<b>80.14</b>	<b>\$7,083,265</b>	<b>1.28</b>	<b>\$188,440</b>	<b>0.00</b>	<b>\$111,880</b>	<b>0.00</b>	<b>\$121</b>	<b>2.44</b>	<b>\$160,176</b>	<b>83.86</b>	<b>\$7,543,882</b>

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

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

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

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

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



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

Fund Center-School Name      **1208901 - AMBLER EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$85,841	-	\$41,433	-	-	-	-	-	-	-	\$127,274
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,460	-	\$10,358	-	-	-	-	-	-	-	\$31,818
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.30	\$1,795,924	3.50	\$389,677	-	-	-	-	-	-	19.80	\$2,185,601
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)	0.42	\$55,683	1.00	\$120,504	-	-	-	-	-	-	1.42	\$176,187
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$217,724	-	-	-	-	-	-	-	-	1.34	\$217,724
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$98,985	0.14	\$17,997	-	-	-	-	-	-	0.91	\$116,982
210001 - Aides & Assistants	7.23	\$550,704	1.73	\$132,456	-	-	-	-	-	-	8.96	\$683,160
220001 - Custodians <sup>4</sup>	2.50	\$189,284	-	-	-	-	-	-	-	-	2.50	\$189,284
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$152,903	2.62	\$152,903
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$261,652	-	\$306,853	-	\$4,182	-	-	-	\$572,687
Potential Funding Variance	-	-	-	-	-	\$9,491	-	\$130	-	-	-	\$9,621
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,183	-	\$7,062	-	-	-	-	-	-	-	\$109,245
<b>Total</b>	<b>31.38</b>	<b>\$3,314,985</b>	<b>8.95</b>	<b>\$1,060,489</b>	<b>0.00</b>	<b>\$316,344</b>	<b>0.00</b>	<b>\$4,312</b>	<b>2.62</b>	<b>\$152,903</b>	<b>42.95</b>	<b>\$4,849,033</b>

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

Fund Center-School Name      **1208902 - AMBLER AVENUE ELEMENTARY GIFTED MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$754,178	-	-	-	-	-	-	-	-	6.00	\$754,178
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,259	-	-	-	-	-	-	-	-	0.50	\$71,259
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,659	-	-	-	-	-	-	-	-	-	\$33,659
<b>Total</b>	<b>6.50</b>	<b>\$859,096</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$859,096</b>

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

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

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

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

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



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

Fund Center-School Name      **1208903 - AMBLER EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$561,296	-	-	-	-	-	-	-	-	5.00	\$561,296
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,999	0.02	\$2,571	-	-	-	-	-	-	0.09	\$11,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.07</b>	<b>\$570,295</b>	<b>0.02</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.09</b>	<b>\$572,866</b>

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

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

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

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

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





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

Fund Center-School Name      **1209601 - AMESTOY EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$242,904	-	\$13,102	-	-	-	-	-	-	-	\$256,006
20% Available in September 2021 (BI 40344, CI 430098)	-	\$60,725	-	\$3,275	-	-	-	-	-	-	-	\$64,000
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.27	\$2,988,230	1.60	\$165,116	-	-	-	-	-	-	26.87	\$3,153,346
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.32	\$40,212	-	-	-	-	-	-	-	-	0.32	\$40,212
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$224,531	-	-	-	-	-	-	-	-	1.33	\$224,531
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.13	\$232,719	-	-	-	-	-	-	-	-	3.13	\$232,719
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	4.12	\$268,932	4.12	\$268,932
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$487,713	-	\$529,166	-	\$7,212	-	-	-	\$1,024,091
Potential Funding Variance	-	-	-	-	-	\$16,366	-	\$224	-	-	-	\$16,590
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$133,200	-	\$2,659	-	-	-	-	-	-	-	\$135,859
<b>Total</b>	<b>35.33</b>	<b>\$4,313,132</b>	<b>3.18</b>	<b>\$824,107</b>	<b>0.00</b>	<b>\$545,532</b>	<b>0.00</b>	<b>\$7,436</b>	<b>4.12</b>	<b>\$268,932</b>	<b>42.63</b>	<b>\$5,959,139</b>

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

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

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

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



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

Fund Center-School Name      **1209602 - AMESTOY ES MULTILINGUAL/MULTICULTURAL MG**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$666,575	-	-	-	-	-	-	-	-	6.00	\$666,575
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$203,106	-	-	-	-	-	-	-	-	1.50	\$203,106
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,662	-	-	-	-	-	-	-	-	-	\$30,662
<b>Total</b>	<b>7.50</b>	<b>\$900,343</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.50</b>	<b>\$900,343</b>

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

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

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

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

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





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

Fund Center-School Name      **1209603 - AMESTOY EL DL TWO-WAY IM JAPANESE**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

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

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

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

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

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

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



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

Fund Center-School Name      **1214601 - ANNALEE EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$97,798	-	\$131,109	-	-	-	-	-	-	-	\$228,907
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,449	-	\$32,777	-	-	-	-	-	-	-	\$57,226
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.20	\$1,066,631	0.30	\$34,858	-	-	-	-	-	-	9.50	\$1,101,489
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)	0.35	\$45,708	1.00	\$120,504	-	-	-	-	-	-	1.35	\$166,212
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$211,333	-	-	-	-	-	-	-	-	1.34	\$211,333
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.43	\$182,962	-	-	-	-	-	-	-	-	2.43	\$182,962
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	1.69	\$112,024	1.69	\$112,024
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$145,226	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,754
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$127,193	-	\$142,467	-	\$1,941	-	-	-	\$271,601
Potential Funding Variance	-	-	-	-	-	\$4,407	-	\$61	-	-	-	\$4,468
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,088	-	\$771	-	-	-	-	-	-	-	\$41,859
<b>Total</b>	<b>18.08</b>	<b>\$2,005,545</b>	<b>1.88</b>	<b>\$478,950</b>	<b>0.00</b>	<b>\$146,874</b>	<b>0.00</b>	<b>\$2,002</b>	<b>1.69</b>	<b>\$112,024</b>	<b>21.65</b>	<b>\$2,745,395</b>

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

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

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

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

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



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

Fund Center-School Name      **1214602 - ANNALEE AV ES STEAM MAG**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,464	-	-	-	-	-	-	-	-	-	\$1,464
20% Available in September 2021 (BI 40344, CI 430098)	-	\$366	-	-	-	-	-	-	-	-	-	\$366
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$406,570	-	-	-	-	-	-	-	-	4.00	\$406,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,793	-	-	-	-	-	-	-	-	0.50	\$74,793
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$18,862	-	-	-	-	-	-	-	-	-	\$18,862
<b>Total</b>	<b>5.50</b>	<b>\$527,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$527,500</b>

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

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

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

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

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



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

Fund Center-School Name      **1224701 - AVALON GARDENS EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$6,405	-	\$112,546	-	-	-	-	-	-	-	\$118,951
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,601	-	\$28,136	-	-	-	-	-	-	-	\$29,737
Negative Carryover (will be reflected in September 2021)	-	-\$43,276	-	-	-	-	-	-	-	-	-	-\$43,276
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.67	\$1,376,310	1.20	\$133,498	-	-	-	-	-	-	12.87	\$1,509,808
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)	0.58	\$72,988	1.00	\$120,504	-	-	-	-	-	-	1.58	\$193,492
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$211,333	-	-	-	-	-	-	-	-	1.34	\$211,333
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	1.09	\$140,565	-	-	-	-	-	-	1.60	\$206,126
210001 - Aides & Assistants	9.40	\$717,968	1.53	\$113,840	-	-	-	-	-	-	10.93	\$831,808
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.69	\$112,024	1.69	\$112,024
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$120,638	-	\$116,635	-	\$1,589	-	-	-	\$238,862
Potential Funding Variance	-	-	-	-	-	\$3,608	-	\$50	-	-	-	\$3,658
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,628	-	\$475	-	-	-	-	-	-	-	\$43,103
<b>Total</b>	<b>28.35</b>	<b>\$2,808,117</b>	<b>5.40</b>	<b>\$801,940</b>	<b>0.00</b>	<b>\$120,243</b>	<b>0.00</b>	<b>\$1,639</b>	<b>1.69</b>	<b>\$112,024</b>	<b>35.44</b>	<b>\$3,843,963</b>

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

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

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

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



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

Fund Center-School Name      **1228801 - BANDINI EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$70,091	-	\$27,237	-	-	-	-	-	-	-	\$97,328
20% Available in September 2021 (BI 40344, CI 430098)	-	\$17,523	-	\$6,809	-	-	-	-	-	-	-	\$24,332
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.26	\$1,261,173	2.30	\$287,112	-	-	-	-	-	-	13.56	\$1,548,285
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$46,495	-	-	-	-	-	-	-	-	0.37	\$46,495
120041 - Health Services (Nurses & Therapist)	0.21	\$26,726	1.00	\$120,504	-	-	-	-	-	-	1.21	\$147,230
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$198,173	-	-	-	-	-	-	-	-	1.25	\$198,173
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$43,708	1.06	\$136,710	-	-	-	-	-	-	1.40	\$180,418
210001 - Aides & Assistants	2.35	\$174,541	2.25	\$165,504	-	-	-	-	-	-	4.60	\$340,045
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$151,847	-	\$139,336	-	\$1,899	-	-	-	\$293,082
Potential Funding Variance	-	-	-	-	-	\$4,310	-	\$59	-	-	-	\$4,369
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,165	-	\$5,570	-	-	-	-	-	-	-	\$63,735
<b>Total</b>	<b>20.36</b>	<b>\$2,223,536</b>	<b>9.19</b>	<b>\$980,643</b>	<b>0.00</b>	<b>\$143,646</b>	<b>0.00</b>	<b>\$1,958</b>	<b>2.31</b>	<b>\$152,244</b>	<b>31.86</b>	<b>\$3,502,027</b>

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

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

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

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

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



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

Fund Center-School Name      **1228802 - BANDINI ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$245,227	-	-	-	-	-	-	-	-	2.00	\$245,227
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$245,227</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$245,227</b>

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

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

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

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

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





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

Fund Center-School Name      **1230101 - DE LA TORRE JR EL**  
School Type <sup>1</sup>                      **Span School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$465,449	-	\$217,427	-	-	-	-	-	-	-	\$682,876
20% Available in September 2021 (BI 40344, CI 430098)	-	\$116,362	-	\$54,357	-	-	-	-	-	-	-	\$170,719
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.30	\$3,144,138	1.50	\$144,619	-	-	-	-	-	-	28.80	\$3,288,757
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,989	-	-	-	-	-	-	1.00	\$120,989
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.89	\$99,642	1.00	\$146,933	-	-	-	-	-	-	1.89	\$246,575
120041 - Health Services (Nurses & Therapist)	0.21	\$26,786	1.00	\$120,504	-	-	-	-	-	-	1.21	\$147,290
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.25	\$383,677	0.75	\$55,882	-	-	-	-	-	-	6.00	\$439,559
220001 - Custodians <sup>4</sup>	2.50	\$193,369	-	-	-	-	-	-	-	-	2.50	\$193,369
220021 - Food Services	-	-	-	-	-	-	-	-	4.75	\$298,794	4.75	\$298,794
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$162,147	0.38	\$13,528	-	-	-	-	-	-	2.38	\$175,675
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$431,534	-	\$525,230	-	\$6,337	-	-	-	\$963,101
Potential Funding Variance	-	-	-	-	-	\$14,381	-	\$197	-	-	-	\$14,578
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$132,575	-	\$3,930	-	-	-	-	-	-	-	\$136,505
<b>Total</b>	<b>40.22</b>	<b>\$4,972,898</b>	<b>6.83</b>	<b>\$1,456,909</b>	<b>0.00</b>	<b>\$539,611</b>	<b>0.00</b>	<b>\$6,534</b>	<b>4.75</b>	<b>\$298,794</b>	<b>51.80</b>	<b>\$7,274,746</b>

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

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

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

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

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



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

Fund Center-School Name      **1230102 - DE LA TORRE ES STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$585,246	-	-	-	-	-	-	-	-	5.00	\$585,246
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,297	-	-	-	-	-	-	-	-	-	\$29,297
<b>Total</b>	<b>5.50</b>	<b>\$684,096</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$684,096</b>

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

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

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

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

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



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

Fund Center-School Name      **1231301 - MOORE M/S/T ACAD**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$161,680	-	\$47,883	-	-	-	-	-	-	-	\$209,563
20% Available in September 2021 (BI 40344, CI 430098)	-	\$40,420	-	\$11,971	-	-	-	-	-	-	-	\$52,391
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.15	\$2,603,703	1.50	\$147,259	-	-	-	-	-	-	24.65	\$2,750,962
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)	0.15	\$19,950	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,454
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$208,656	-	-	-	-	-	-	-	-	1.25	\$208,656
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians <sup>4</sup>	2.00	\$144,308	-	-	-	-	-	-	-	-	2.00	\$144,308
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$296,624	5.05	\$296,624
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$149,202	0.38	\$13,528	-	-	-	-	-	-	2.38	\$162,730
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$428,894	-	\$415,661	-	\$5,665	-	-	-	\$850,220
Potential Funding Variance	-	-	-	-	-	\$12,856	-	\$176	-	-	-	\$13,032
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$121,966	-	\$2,103	-	-	-	-	-	-	-	\$124,069
<b>Total</b>	<b>31.78</b>	<b>\$3,681,711</b>	<b>4.83</b>	<b>\$975,230</b>	<b>0.00</b>	<b>\$428,517</b>	<b>0.00</b>	<b>\$5,841</b>	<b>5.05</b>	<b>\$296,624</b>	<b>41.66</b>	<b>\$5,387,923</b>

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

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

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

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



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

Fund Center-School Name      **1231501 - BARTON HILL EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$217,502	-	\$67,918	-	-	-	-	-	-	-	\$285,420
20% Available in September 2021 (BI 40344, CI 430098)	-	\$54,375	-	\$16,980	-	-	-	-	-	-	-	\$71,355
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.46	\$2,080,856	3.40	\$400,764	-	-	-	-	-	-	20.86	\$2,481,620
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	4.04	\$303,068	2.31	\$171,022	-	-	-	-	-	-	6.35	\$474,090
220001 - Custodians <sup>4</sup>	2.00	\$147,797	-	-	-	-	-	-	-	-	2.00	\$147,797
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$256,460	4.24	\$256,460
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$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	-	-	-	\$17,751	-	-	-	-	-	-	-	\$17,751
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$389,434	-	\$357,735	-	\$4,876	-	-	-	\$752,045
Potential Funding Variance	-	-	-	-	-	\$11,064	-	\$151	-	-	-	\$11,215
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,820	-	\$6,383	-	-	-	-	-	-	-	\$83,203
<b>Total</b>	<b>28.13</b>	<b>\$3,353,793</b>	<b>9.29</b>	<b>\$1,357,545</b>	<b>0.00</b>	<b>\$368,799</b>	<b>0.00</b>	<b>\$5,027</b>	<b>4.24</b>	<b>\$256,460</b>	<b>41.66</b>	<b>\$5,341,624</b>

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

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

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

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

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



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

Fund Center-School Name      **1231502 - BARTON HILL ES MARITIME STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$596,476	-	-	-	-	-	-	-	-	5.00	\$596,476
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,873	-	-	-	-	-	-	-	-	-	\$25,873
<b>Total</b>	<b>5.50</b>	<b>\$692,820</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$692,820</b>

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

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

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

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

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



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

Fund Center-School Name      **1247301 - BONITA EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$153,379	-	\$35,485	-	-	-	-	-	-	-	\$188,864
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38,345	-	\$8,871	-	-	-	-	-	-	-	\$47,216
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.43	\$2,272,906	1.30	\$164,225	-	-	-	-	-	-	20.73	\$2,437,131
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)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.22	\$28,291	1.00	\$120,504	-	-	-	-	-	-	1.22	\$148,795
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	5.25	\$390,054	-	-	-	-	-	-	-	-	5.25	\$390,054
220001 - Custodians <sup>4</sup>	2.00	\$146,701	-	-	-	-	-	-	-	-	2.00	\$146,701
220021 - Food Services	-	-	-	-	-	-	-	-	2.50	\$158,728	2.50	\$158,728
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$209,552	-	\$231,705	-	\$3,158	-	-	-	\$444,415
Potential Funding Variance	-	-	-	-	-	\$7,167	-	\$98	-	-	-	\$7,265
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$83,373	-	\$6,154	-	-	-	-	-	-	-	\$89,527
<b>Total</b>	<b>33.09</b>	<b>\$3,692,215</b>	<b>4.88</b>	<b>\$624,141</b>	<b>0.00</b>	<b>\$238,872</b>	<b>0.00</b>	<b>\$3,256</b>	<b>2.50</b>	<b>\$158,728</b>	<b>40.47</b>	<b>\$4,717,212</b>

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

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

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

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

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





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

Fund Center-School Name      **1252701 - BROAD AVE EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$177,846	-	\$24,185	-	-	-	-	-	-	-	\$202,031
20% Available in September 2021 (BI 40344, CI 430098)	-	\$44,462	-	\$6,046	-	-	-	-	-	-	-	\$50,508
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.08	\$2,631,306	4.51	\$481,623	-	-	-	-	-	-	26.59	\$3,112,929
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,480	2.00	\$37,102	-	-	-	-	-	-	3.00	\$56,582
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$52,778	-	-	-	-	-	-	-	-	0.42	\$52,778
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$220,875	-	-	-	-	-	-	-	-	1.34	\$220,875
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	7.70	\$568,326	4.50	\$329,937	-	-	-	-	-	-	12.20	\$898,263
220001 - Custodians <sup>4</sup>	2.50	\$192,090	-	-	-	-	-	-	-	-	2.50	\$192,090
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$318,207	-	\$309,984	-	\$4,225	-	-	-	\$632,416
Potential Funding Variance	-	-	-	-	-	\$9,588	-	\$131	-	-	-	\$9,719
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$117,648	-	\$6,886	-	-	-	-	-	-	-	\$124,534
<b>Total</b>	<b>37.82</b>	<b>\$4,218,253</b>	<b>13.59</b>	<b>\$1,495,734</b>	<b>0.00</b>	<b>\$319,572</b>	<b>0.00</b>	<b>\$4,356</b>	<b>3.43</b>	<b>\$209,756</b>	<b>54.84</b>	<b>\$6,247,671</b>

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

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

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

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

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



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

Fund Center-School Name      **1252702 - BROAD AVE EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.17	\$578,378	0.03	\$3,145	-	-	-	-	-	-	5.20	\$581,523
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.17</b>	<b>\$578,378</b>	<b>0.03</b>	<b>\$3,145</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.20</b>	<b>\$581,523</b>

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

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

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

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

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



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

Fund Center-School Name      **1253001 - BROADACRES EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$148,547	-	\$36,028	-	-	-	-	-	-	-	\$184,575
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,136	-	\$9,007	-	-	-	-	-	-	-	\$46,143
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.10	\$1,273,960	1.30	\$159,581	-	-	-	-	-	-	13.40	\$1,433,541
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)	0.13	\$16,077	1.00	\$120,504	-	-	-	-	-	-	1.13	\$136,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$213,214	-	-	-	-	-	-	-	-	1.34	\$213,214
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,566	-	-	-	-	-	-	-	-	0.30	\$38,566
210001 - Aides & Assistants	2.48	\$187,258	-	-	-	-	-	-	-	-	2.48	\$187,258
220001 - Custodians <sup>4</sup>	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$177,374	-	\$170,648	-	\$2,326	-	-	-	\$350,348
Potential Funding Variance	-	-	-	-	-	\$5,278	-	\$72	-	-	-	\$5,350
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,820	-	\$5,895	-	-	-	-	-	-	-	\$58,715
<b>Total</b>	<b>21.18</b>	<b>\$2,326,597</b>	<b>4.88</b>	<b>\$587,739</b>	<b>0.00</b>	<b>\$175,926</b>	<b>0.00</b>	<b>\$2,398</b>	<b>1.81</b>	<b>\$116,348</b>	<b>27.87</b>	<b>\$3,209,008</b>

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

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

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

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

Fund Center-School Name      **1253002 - BROADACRES AV ES VISUAL/PERF ARTS MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$241,008	-	-	-	-	-	-	-	-	2.00	\$241,008
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$10,462	-	-	-	-	-	-	-	-	-	\$10,462
<b>Total</b>	<b>2.50</b>	<b>\$325,270</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.50</b>	<b>\$325,270</b>

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

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

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

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

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



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

Fund Center-School Name      **1268501 - CABRILLO EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$146,307	-	\$31,136	-	-	-	-	-	-	-	\$177,443
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,575	-	\$7,784	-	-	-	-	-	-	-	\$44,359
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.72	\$1,354,508	1.40	\$141,816	-	-	-	-	-	-	14.12	\$1,496,324
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)	0.23	\$30,452	1.00	\$120,504	-	-	-	-	-	-	1.23	\$150,956
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$236,833	-	-	-	-	-	-	-	-	1.49	\$236,833
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	6.75	\$513,160	0.89	\$70,051	-	-	-	-	-	-	7.64	\$583,211
220001 - Custodians <sup>4</sup>	2.00	\$146,701	-	-	-	-	-	-	-	-	2.00	\$146,701
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$230,602	3.62	\$230,602
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$130,908	0.38	\$13,528	-	-	-	-	-	-	2.38	\$144,436
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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$284,107	-	\$248,927	-	\$3,393	-	-	-	\$536,427
Potential Funding Variance	-	-	-	-	-	\$7,699	-	\$105	-	-	-	\$7,804
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,594	-	\$1,144	-	-	-	-	-	-	-	\$53,738
<b>Total</b>	<b>27.87</b>	<b>\$2,831,296</b>	<b>5.02</b>	<b>\$836,559</b>	<b>0.00</b>	<b>\$256,626</b>	<b>0.00</b>	<b>\$3,498</b>	<b>3.62</b>	<b>\$230,602</b>	<b>36.51</b>	<b>\$4,158,581</b>

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

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

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

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

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



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

Fund Center-School Name      **1268502 - CABRILLO AV ES STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$610,136	-	-	-	-	-	-	-	-	5.00	\$610,136
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,895	-	-	-	-	-	-	-	-	-	\$29,895
<b>Total</b>	<b>5.50</b>	<b>\$709,584</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$709,584</b>

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

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

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

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

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





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

Fund Center-School Name      **1281501 - CAROLDALE LRNG COMM**  
School Type <sup>1</sup>                      **Span School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$159,382	-	\$199,531	-	-	-	-	-	-	-	\$358,913
20% Available in September 2021 (BI 40344, CI 430098)	-	\$39,845	-	\$49,883	-	-	-	-	-	-	-	\$89,728
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	33.56	\$4,003,328	3.50	\$403,307	-	-	-	-	-	-	37.06	\$4,406,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,815	-	-	-	-	-	-	1.00	\$107,815
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.07	\$134,837	1.00	\$153,676	-	-	-	-	-	-	2.07	\$288,513
120041 - Health Services (Nurses & Therapist)	0.16	\$20,483	1.00	\$120,504	-	-	-	-	-	-	1.16	\$140,987
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$222,912	-	-	-	-	-	-	-	-	1.25	\$222,912
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$438,488	0.75	\$54,811	-	-	-	-	-	-	6.75	\$493,299
220001 - Custodians <sup>4</sup>	2.50	\$193,369	-	-	-	-	-	-	-	-	2.50	\$193,369
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$260,069	4.24	\$260,069
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$234,832	0.38	\$13,528	-	-	-	-	-	-	3.38	\$248,360
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$420,847	-	\$505,660	-	\$6,071	-	-	-	\$932,578
Potential Funding Variance	-	-	-	-	-	\$13,776	-	\$188	-	-	-	\$13,964
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$167,753	-	\$4,572	-	-	-	-	-	-	-	\$172,325
<b>Total</b>	<b>48.12</b>	<b>\$5,623,057</b>	<b>7.83</b>	<b>\$1,546,684</b>	<b>0.00</b>	<b>\$519,436</b>	<b>0.00</b>	<b>\$6,259</b>	<b>4.24</b>	<b>\$260,069</b>	<b>60.19</b>	<b>\$7,955,505</b>

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

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

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

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



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

Fund Center-School Name      **1283601 - CARSON EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$127,606	-	\$55,526	-	-	-	-	-	-	-	\$183,132
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,901	-	\$13,882	-	-	-	-	-	-	-	\$45,783
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.02	\$3,658,522	3.53	\$402,278	-	-	-	-	-	-	34.55	\$4,060,800
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.05	\$6,601	1.00	\$120,504	-	-	-	-	-	-	1.05	\$127,105
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$225,993	-	-	-	-	-	-	-	-	1.34	\$225,993
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	0.09	\$11,569	-	-	-	-	-	-	0.60	\$77,130
210001 - Aides & Assistants	3.90	\$314,477	2.25	\$164,433	-	-	-	-	-	-	6.15	\$478,910
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$199,607	3.43	\$199,607
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$145,226	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,754
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$17,751	-	-	-	-	-	-	-	\$8,451
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$299,856	-	\$371,042	-	\$5,057	-	-	-	\$675,955
Potential Funding Variance	-	-	-	-	-	\$11,476	-	\$157	-	-	-	\$11,633
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$141,636	-	\$7,265	-	-	-	-	-	-	-	\$148,901
<b>Total</b>	<b>42.26</b>	<b>\$4,969,504</b>	<b>8.45</b>	<b>\$1,130,857</b>	<b>0.00</b>	<b>\$382,518</b>	<b>0.00</b>	<b>\$5,214</b>	<b>3.43</b>	<b>\$199,607</b>	<b>54.14</b>	<b>\$6,687,700</b>

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

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

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

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



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

Fund Center-School Name      **1298601 - CHAPMAN EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$327,505	-	\$40,357	-	-	-	-	-	-	-	\$367,862
20% Available in September 2021 (BI 40344, CI 430098)	-	\$81,876	-	\$10,089	-	-	-	-	-	-	-	\$91,965
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.92	\$2,026,515	1.40	\$171,200	-	-	-	-	-	-	18.32	\$2,197,715
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.18	\$22,619	-	-	-	-	-	-	-	-	0.18	\$22,619
120041 - Health Services (Nurses & Therapist)	0.33	\$41,465	1.00	\$120,504	-	-	-	-	-	-	1.33	\$161,969
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$442,897	-	-	-	-	-	-	-	-	6.00	\$442,897
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	2.00	\$151,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$165,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$184,248	-	\$230,923	-	\$3,147	-	-	-	\$418,318
Potential Funding Variance	-	-	-	-	-	\$7,142	-	\$98	-	-	-	\$7,240
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,932	-	\$6,232	-	-	-	-	-	-	-	\$92,164
<b>Total</b>	<b>29.34</b>	<b>\$3,565,361</b>	<b>4.98</b>	<b>\$611,980</b>	<b>0.00</b>	<b>\$238,065</b>	<b>0.00</b>	<b>\$3,245</b>	<b>2.25</b>	<b>\$150,082</b>	<b>36.57</b>	<b>\$4,568,733</b>

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

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

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

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

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



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

Fund Center-School Name      **1298602 - CHAPMAN EL DL TWO-WAY IM MANDARIN**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$256,150	-	-	-	-	-	-	-	-	3.00	\$256,150
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$256,150</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$256,150</b>

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

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

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

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

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



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

Fund Center-School Name      **1289001 - CATSKILL EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$237,326	-	\$21,441	-	-	-	-	-	-	-	\$258,767
20% Available in September 2021 (BI 40344, CI 430098)	-	\$59,331	-	\$5,360	-	-	-	-	-	-	-	\$64,691
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.83	\$2,012,024	3.40	\$421,072	-	-	-	-	-	-	20.23	\$2,433,096
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)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.13	\$17,355	1.00	\$120,504	-	-	-	-	-	-	1.13	\$137,859
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,764	-	-	-	-	-	-	-	-	1.33	\$221,764
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	1.09	\$140,565	-	-	-	-	-	-	1.60	\$206,126
210001 - Aides & Assistants	0.75	\$54,811	3.75	\$275,126	-	-	-	-	-	-	4.50	\$329,937
220001 - Custodians <sup>4</sup>	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	3.37	\$197,445	3.37	\$197,445
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$251,683	-	\$304,505	-	\$4,150	-	-	-	\$560,338
Potential Funding Variance	-	-	-	-	-	\$9,418	-	\$129	-	-	-	\$9,547
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,431	-	\$6,586	-	-	-	-	-	-	-	\$109,017
<b>Total</b>	<b>25.40</b>	<b>\$3,157,580</b>	<b>11.82</b>	<b>\$1,321,687</b>	<b>0.00</b>	<b>\$313,923</b>	<b>0.00</b>	<b>\$4,279</b>	<b>3.37</b>	<b>\$197,445</b>	<b>40.59</b>	<b>\$4,994,914</b>

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

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

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

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

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



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

Fund Center-School Name      **1289002 - CATSKILL EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$444,921	-	-	-	-	-	-	-	-	4.00	\$444,921
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$444,921</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>	<b>\$444,921</b>

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

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

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

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

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





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

Fund Center-School Name      **1442501 - HARBOR CITY EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$137,125	-	\$3,700	-	-	-	-	-	-	-	\$140,825
20% Available in September 2021 (BI 40344, CI 430098)	-	\$34,281	-	\$925	-	-	-	-	-	-	-	\$35,206
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.40	\$2,714,227	1.40	\$171,200	-	-	-	-	-	-	23.80	\$2,885,427
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.20	\$24,930	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,434
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$243,849	-	-	-	-	-	-	-	-	1.51	\$243,849
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$43,708	0.06	\$7,714	-	-	-	-	-	-	0.40	\$51,422
210001 - Aides & Assistants	0.85	\$64,919	2.25	\$164,433	-	-	-	-	-	-	3.10	\$229,352
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$213,365	3.43	\$213,365
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$290,188	-	\$323,292	-	\$4,406	-	-	-	\$617,886
Potential Funding Variance	-	-	-	-	-	\$9,999	-	\$137	-	-	-	\$10,136
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,487	-	\$6,462	-	-	-	-	-	-	-	\$104,949
<b>Total</b>	<b>30.16</b>	<b>\$3,723,652</b>	<b>7.29</b>	<b>\$844,476</b>	<b>0.00</b>	<b>\$333,291</b>	<b>0.00</b>	<b>\$4,543</b>	<b>3.43</b>	<b>\$213,365</b>	<b>40.88</b>	<b>\$5,119,327</b>

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

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

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

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

Fund Center-School Name      **1446601 - HAWAIIAN EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$196,074	-	\$126,860	-	-	-	-	-	-	-	\$322,934
20% Available in September 2021 (BI 40344, CI 430098)	-	\$49,018	-	\$31,715	-	-	-	-	-	-	-	\$80,733
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.68	\$2,381,090	5.50	\$584,428	-	-	-	-	-	-	25.18	\$2,965,518
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$52,778	-	-	-	-	-	-	-	-	0.42	\$52,778
120041 - Health Services (Nurses & Therapist)	0.05	\$6,748	1.00	\$120,504	-	-	-	-	-	-	1.05	\$127,252
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,764	-	-	-	-	-	-	-	-	1.33	\$221,764
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	1.12	\$144,422	-	-	-	-	-	-	1.80	\$231,837
210001 - Aides & Assistants	5.63	\$440,678	3.14	\$234,484	-	-	-	-	-	-	8.77	\$675,162
220001 - Custodians <sup>4</sup>	2.00	\$165,541	-	-	-	-	-	-	-	-	2.00	\$165,541
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$262,899	4.24	\$262,899
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$434,903	-	\$402,354	-	\$5,484	-	-	-	\$842,741
Potential Funding Variance	-	-	-	-	-	\$12,444	-	\$170	-	-	-	\$12,614
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,844	-	\$6,857	-	-	-	-	-	-	-	\$103,701
<b>Total</b>	<b>32.37</b>	<b>\$3,874,288</b>	<b>12.34</b>	<b>\$1,739,717</b>	<b>0.00</b>	<b>\$414,798</b>	<b>0.00</b>	<b>\$5,654</b>	<b>4.24</b>	<b>\$262,899</b>	<b>48.95</b>	<b>\$6,297,356</b>

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

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

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

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

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



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

Fund Center-School Name      **1446602 - HAWAIIAN ES STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$7,739	-	-	-	-	-	-	-	-	-	\$7,739
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,934	-	-	-	-	-	-	-	-	-	\$1,934
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$566,169	-	-	-	-	-	-	-	-	5.00	\$566,169
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.67	\$91,407	0.03	\$3,857	-	-	-	-	-	-	0.70	\$95,264
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,440	-	-	-	-	-	-	-	-	-	\$25,440
<b>Total</b>	<b>5.67</b>	<b>\$692,689</b>	<b>0.03</b>	<b>\$3,857</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.70</b>	<b>\$696,546</b>

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

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

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

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

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



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

Fund Center-School Name **1320501 - COMPTON EL**  
School Type <sup>1</sup> **Elementary School**  
Norm Category **PHBAO**  
Local District **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$98,425	-	\$61,090	-	-	-	-	-	-	-	\$159,515
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,606	-	\$15,273	-	-	-	-	-	-	-	\$39,879
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.30	\$1,685,295	1.40	\$141,893	-	-	-	-	-	-	15.70	\$1,827,188
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.11	\$14,342	1.00	\$120,504	-	-	-	-	-	-	1.11	\$134,846
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$238,271	-	-	-	-	-	-	-	-	1.50	\$238,271
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.88	\$280,089	0.75	\$55,882	-	-	-	-	-	-	4.63	\$335,971
220001 - Custodians <sup>4</sup>	1.88	\$147,511	-	-	-	-	-	-	-	-	1.88	\$147,511
220021 - Food Services	-	-	-	-	-	-	-	-	2.31	\$152,244	2.31	\$152,244
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,325	-	\$23,006	-	-	-	-	-	-	-	\$20,681
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$244,996	-	\$218,398	-	\$2,976	-	-	-	\$466,370
Potential Funding Variance	-	-	-	-	-	\$6,755	-	\$93	-	-	-	\$6,848
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,703	-	\$5,867	-	-	-	-	-	-	-	\$67,570
<b>Total</b>	<b>24.87</b>	<b>\$2,792,083</b>	<b>6.82</b>	<b>\$862,702</b>	<b>0.00</b>	<b>\$225,153</b>	<b>0.00</b>	<b>\$3,069</b>	<b>2.31</b>	<b>\$152,244</b>	<b>34.00</b>	<b>\$4,035,251</b>

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

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

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

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



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

Fund Center-School Name      **1330201 - CRESTWOOD ST ES STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet School - ELEM**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$148,199	-	\$42,344	-	-	-	-	-	-	-	\$190,543
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,050	-	\$10,586	-	-	-	-	-	-	-	\$47,636
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.26	\$2,042,082	3.30	\$300,780	-	-	-	-	-	-	20.56	\$2,342,862
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)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$216,781	-	-	-	-	-	-	-	-	1.34	\$216,781
190001 - Coordinator and Other Non-Classroom Certificated	1.85	\$231,074	0.15	\$18,014	-	-	-	-	-	-	2.00	\$249,088
210001 - Aides & Assistants	3.10	\$229,352	3.00	\$219,244	-	-	-	-	-	-	6.10	\$448,596
220001 - Custodians <sup>4</sup>	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$113,537	1.81	\$113,537
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$134,213	0.38	\$13,528	-	-	-	-	-	-	2.38	\$147,741
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$162,986	-	\$194,914	-	\$2,656	-	-	-	\$360,556
Potential Funding Variance	-	-	-	-	-	\$6,029	-	\$83	-	-	-	\$6,112
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,777	-	\$1,272	-	-	-	-	-	-	-	\$96,049
<b>Total</b>	<b>28.50</b>	<b>\$3,348,180</b>	<b>8.03</b>	<b>\$907,468</b>	<b>0.00</b>	<b>\$200,943</b>	<b>0.00</b>	<b>\$2,739</b>	<b>1.81</b>	<b>\$113,537</b>	<b>38.34</b>	<b>\$4,572,867</b>

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

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

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

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



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

Fund Center-School Name      **1338401 - DEL AMO EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$127,650	-	\$142,142	-	-	-	-	-	-	-	\$269,792
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,912	-	\$35,536	-	-	-	-	-	-	-	\$67,448
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.35	\$1,805,117	2.30	\$287,112	-	-	-	-	-	-	17.65	\$2,092,229
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.35	\$44,030	1.00	\$120,504	-	-	-	-	-	-	1.35	\$164,534
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$198,173	-	-	-	-	-	-	-	-	1.25	\$198,173
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$43,708	0.06	\$7,714	-	-	-	-	-	-	0.40	\$51,422
210001 - Aides & Assistants	3.88	\$280,089	-	-	-	-	-	-	-	-	3.88	\$280,089
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$144,192	-	\$161,254	-	\$2,198	-	-	-	\$307,644
Potential Funding Variance	-	-	-	-	-	\$4,988	-	\$68	-	-	-	\$5,056
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,365	-	\$5,852	-	-	-	-	-	-	-	\$76,217
<b>Total</b>	<b>25.95</b>	<b>\$2,956,585</b>	<b>5.94</b>	<b>\$822,402</b>	<b>0.00</b>	<b>\$166,242</b>	<b>0.00</b>	<b>\$2,266</b>	<b>1.81</b>	<b>\$116,348</b>	<b>33.70</b>	<b>\$4,063,843</b>

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

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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      **1342501 - DENKER EL**  
 School Type <sup>1</sup>                    **Elementary School**  
 Norm Category                  **PHBAO**  
 Local District                   **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$153,134	-	\$36,769	-	-	-	-	-	-	-	\$189,903
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38,283	-	\$9,192	-	-	-	-	-	-	-	\$47,475
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.08	\$2,879,735	4.59	\$489,669	-	-	-	-	-	-	28.67	\$3,369,404
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,209	-	-	-	-	-	-	4.00	\$74,209
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$56,548	-	-	-	-	-	-	-	-	0.45	\$56,548
120041 - Health Services (Nurses & Therapist)	0.29	\$36,989	1.00	\$120,504	-	-	-	-	-	-	1.29	\$157,493
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$245,103	-	-	-	-	-	-	-	-	1.49	\$245,103
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$328,866	2.25	\$164,433	-	-	-	-	-	-	6.75	\$493,299
220001 - Custodians <sup>4</sup>	2.50	\$195,446	-	-	-	-	-	-	-	-	2.50	\$195,446
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,652	3.93	\$245,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$28,261	-	-	-	-	-	-	-	\$18,961
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$315,725	-	\$256,276	-	\$3,762	-	-	-	\$575,763
Potential Funding Variance	-	-	-	-	-	\$7,927	-	\$117	-	-	-	\$8,044
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$146,391	-	\$8,861	-	-	-	-	-	-	-	\$155,252
<b>Total</b>	<b>35.89</b>	<b>\$4,247,533</b>	<b>12.42</b>	<b>\$1,266,865</b>	<b>0.00</b>	<b>\$264,203</b>	<b>0.00</b>	<b>\$3,879</b>	<b>3.93</b>	<b>\$245,652</b>	<b>52.24</b>	<b>\$6,028,132</b>

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

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

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

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

Fund Center-School Name      **1342502 - DENKER EL DL TWO-WAY IM KOREAN**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$730,319	1.00	\$129,367	-	-	-	-	-	-	7.00	\$859,686
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	\$3,600	-	-	-	-	-	-	-	\$3,600
<b>Total</b>	<b>6.00</b>	<b>\$730,319</b>	<b>1.00</b>	<b>\$132,967</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.00</b>	<b>\$863,286</b>

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

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

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

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

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



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

Fund Center-School Name      **1345201 - DOLORES EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$11	-	\$63,012	-	-	-	-	-	-	-	\$63,023
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2	-	\$15,753	-	-	-	-	-	-	-	\$15,755
Negative Carryover (will be reflected in September 2021)	-	-\$32,129	-	-	-	-	-	-	-	-	-	-\$32,129
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.23	\$2,481,917	4.40	\$502,446	-	-	-	-	-	-	24.63	\$2,984,363
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$210,067	-	-	-	-	-	-	-	-	1.25	\$210,067
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,566	0.05	\$6,428	-	-	-	-	-	-	0.35	\$44,994
210001 - Aides & Assistants	1.05	\$85,135	3.00	\$219,244	-	-	-	-	-	-	4.05	\$304,379
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$227,385	-	\$291,197	-	\$3,969	-	-	-	\$522,551
Potential Funding Variance	-	-	-	-	-	\$9,007	-	\$123	-	-	-	\$9,130
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,105	-	\$6,486	-	-	-	-	-	-	-	\$113,591
<b>Total</b>	<b>27.99</b>	<b>\$3,295,532</b>	<b>11.03</b>	<b>\$1,240,608</b>	<b>0.00</b>	<b>\$300,204</b>	<b>0.00</b>	<b>\$4,092</b>	<b>3.12</b>	<b>\$198,948</b>	<b>42.14</b>	<b>\$5,039,384</b>

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

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

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



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

Fund Center-School Name      **1346601 - DOMINGUEZ EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$201,960	-	\$108,033	-	-	-	-	-	-	-	\$309,993
20% Available in September 2021 (BI 40344, CI 430098)	-	\$50,491	-	\$27,008	-	-	-	-	-	-	-	\$77,499
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.56	\$2,000,179	2.83	\$350,406	-	-	-	-	-	-	19.39	\$2,350,585
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.26	\$32,672	-	-	-	-	-	-	-	-	0.26	\$32,672
120041 - Health Services (Nurses & Therapist)	0.02	\$2,446	1.00	\$120,504	-	-	-	-	-	-	1.02	\$122,950
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	3.37	\$199,743	3.37	\$199,743
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$275,178	-	\$312,333	-	\$4,257	-	-	-	\$591,768
Potential Funding Variance	-	-	-	-	-	\$9,660	-	\$132	-	-	-	\$9,792
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,199	-	\$11,446	-	-	-	-	-	-	-	\$117,645
<b>Total</b>	<b>23.50</b>	<b>\$2,987,062</b>	<b>8.41</b>	<b>\$1,019,537</b>	<b>0.00</b>	<b>\$321,993</b>	<b>0.00</b>	<b>\$4,389</b>	<b>3.37</b>	<b>\$199,743</b>	<b>35.28</b>	<b>\$4,532,724</b>

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

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

Fund Center-School Name      **1346602 - DOMINGUEZ EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$752,543	-	-	-	-	-	-	-	-	6.00	\$752,543
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$752,543</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.00</b>	<b>\$752,543</b>

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

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

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



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

Fund Center-School Name      **1364001 - ESHELMAN EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$59,455	-	\$41,322	-	-	-	-	-	-	-	\$100,777
20% Available in September 2021 (BI 40344, CI 430098)	-	\$14,865	-	\$10,330	-	-	-	-	-	-	-	\$25,195
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.48	\$2,511,330	1.40	\$171,200	-	-	-	-	-	-	21.88	\$2,682,530
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.17	\$21,306	1.00	\$120,504	-	-	-	-	-	-	1.17	\$141,810
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians <sup>4</sup>	2.00	\$144,441	-	-	-	-	-	-	-	-	2.00	\$144,441
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$196,137	3.12	\$196,137
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$247,662	-	\$296,677	-	\$4,043	-	-	-	\$548,382
Potential Funding Variance	-	-	-	-	-	\$9,176	-	\$126	-	-	-	\$9,302
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,695	-	\$6,416	-	-	-	-	-	-	-	\$99,111
<b>Total</b>	<b>29.15</b>	<b>\$3,441,028</b>	<b>6.73</b>	<b>\$861,662</b>	<b>0.00</b>	<b>\$305,853</b>	<b>0.00</b>	<b>\$4,169</b>	<b>3.12</b>	<b>\$196,137</b>	<b>39.00</b>	<b>\$4,808,849</b>

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

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

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

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





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

Fund Center-School Name      **1376701 - 15TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$249,569	-	\$100,317	-	-	-	-	-	-	-	\$349,886
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,392	-	\$25,079	-	-	-	-	-	-	-	\$87,471
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.26	\$2,446,768	2.50	\$313,159	-	-	-	-	-	-	22.76	\$2,759,927
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,159	-	-	-	-	-	-	-	-	0.24	\$30,159
120041 - Health Services (Nurses & Therapist)	0.06	\$7,515	1.00	\$120,504	-	-	-	-	-	-	1.06	\$128,019
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$201,742	-	-	-	-	-	-	-	-	1.25	\$201,742
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	3.00	\$219,244	0.75	\$55,882	-	-	-	-	-	-	3.75	\$275,126
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$246,450	3.93	\$246,450
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$293,157	-	\$303,722	-	\$4,139	-	-	-	\$601,018
Potential Funding Variance	-	-	-	-	-	\$9,394	-	\$129	-	-	-	\$9,523
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,231	-	\$11,376	-	-	-	-	-	-	-	\$103,607
<b>Total</b>	<b>30.39</b>	<b>\$3,765,113</b>	<b>9.83</b>	<b>\$1,175,432</b>	<b>0.00</b>	<b>\$313,116</b>	<b>0.00</b>	<b>\$4,268</b>	<b>3.93</b>	<b>\$246,450</b>	<b>44.15</b>	<b>\$5,504,379</b>

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

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

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

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

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



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

Fund Center-School Name      **1382201 - FIGUEROA EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$124,167	-	\$54,303	-	-	-	-	-	-	-	\$178,470
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,041	-	\$13,576	-	-	-	-	-	-	-	\$44,617
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.14	\$2,155,820	2.50	\$271,693	-	-	-	-	-	-	20.64	\$2,427,513
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)	0.55	\$70,373	1.00	\$120,504	-	-	-	-	-	-	1.55	\$190,877
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$216,781	-	-	-	-	-	-	-	-	1.34	\$216,781
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	1.09	\$140,565	-	-	-	-	-	-	1.60	\$206,126
210001 - Aides & Assistants	3.91	\$289,804	1.50	\$110,693	-	-	-	-	-	-	5.41	\$400,497
220001 - Custodians <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$193,531	3.12	\$193,531
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$364,962	-	\$320,943	-	\$4,374	-	-	-	\$690,279
Potential Funding Variance	-	-	-	-	-	\$9,927	-	\$136	-	-	-	\$10,063
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$88,502	-	\$1,601	-	-	-	-	-	-	-	\$90,103
<b>Total</b>	<b>29.28</b>	<b>\$3,397,050</b>	<b>6.67</b>	<b>\$1,109,635</b>	<b>0.00</b>	<b>\$330,870</b>	<b>0.00</b>	<b>\$4,510</b>	<b>3.12</b>	<b>\$193,531</b>	<b>39.07</b>	<b>\$5,035,596</b>

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

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

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

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

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



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

Fund Center-School Name      **1401401 - FRIES EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$116,537	-	\$26,465	-	-	-	-	-	-	-	\$143,002
20% Available in September 2021 (BI 40344, CI 430098)	-	\$29,134	-	\$6,616	-	-	-	-	-	-	-	\$35,750
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.33	\$2,106,389	2.30	\$278,582	-	-	-	-	-	-	20.63	\$2,384,971
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.43	\$54,035	-	-	-	-	-	-	-	-	0.43	\$54,035
120041 - Health Services (Nurses & Therapist)	0.03	\$3,780	1.00	\$120,504	-	-	-	-	-	-	1.03	\$124,284
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.25	\$390,054	0.75	\$55,882	-	-	-	-	-	-	6.00	\$445,936
220001 - Custodians <sup>4</sup>	2.00	\$141,702	-	-	-	-	-	-	-	-	2.00	\$141,702
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$213,365	3.43	\$213,365
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$300,460	-	\$281,021	-	\$3,830	-	-	-	\$585,311
Potential Funding Variance	-	-	-	-	-	\$8,692	-	\$119	-	-	-	\$8,811
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,915	-	\$5,951	-	-	-	-	-	-	-	\$84,866
<b>Total</b>	<b>29.96</b>	<b>\$3,311,786</b>	<b>7.63</b>	<b>\$1,002,806</b>	<b>0.00</b>	<b>\$289,713</b>	<b>0.00</b>	<b>\$3,949</b>	<b>3.43</b>	<b>\$213,365</b>	<b>41.02</b>	<b>\$4,821,619</b>

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

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

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

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

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



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

Fund Center-School Name **1402001 - BAKEWELL PC**  
School Type <sup>1</sup> **Primary Center**  
Norm Category **PHBAO**  
Local District **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$85,882	-	\$86,123	-	-	-	-	-	-	-	\$172,005
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,470	-	\$21,531	-	-	-	-	-	-	-	\$43,001
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.18	\$839,831	1.20	\$150,770	-	-	-	-	-	-	8.38	\$990,601
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)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$200,055	-	-	-	-	-	-	-	-	1.25	\$200,055
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$40,832	0.06	\$7,206	-	-	-	-	-	-	0.40	\$48,038
210001 - Aides & Assistants	0.75	\$54,811	0.75	\$54,811	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians <sup>4</sup>	2.00	\$144,308	-	-	-	-	-	-	-	-	2.00	\$144,308
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$124,178	-	\$97,848	-	\$1,333	-	-	-	\$223,359
Potential Funding Variance	-	-	-	-	-	\$3,027	-	\$42	-	-	-	\$3,069
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,190	-	\$5,271	-	-	-	-	-	-	-	\$38,461
<b>Total</b>	<b>14.59</b>	<b>\$1,655,195</b>	<b>5.59</b>	<b>\$649,744</b>	<b>0.00</b>	<b>\$100,875</b>	<b>0.00</b>	<b>\$1,375</b>	<b>1.81</b>	<b>\$116,348</b>	<b>21.99</b>	<b>\$2,523,537</b>

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

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

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

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

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



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

Fund Center-School Name      **1404101 - GARDENA EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$121,116	-	\$40,297	-	-	-	-	-	-	-	\$161,413
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,279	-	\$10,074	-	-	-	-	-	-	-	\$40,353
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.33	\$1,760,596	2.40	\$277,680	-	-	-	-	-	-	16.73	\$2,038,276
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.28	\$35,301	1.00	\$120,504	-	-	-	-	-	-	1.28	\$155,805
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,764	-	-	-	-	-	-	-	-	1.33	\$221,764
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$188,799	3.12	\$188,799
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$311,387	-	\$338,948	-	\$4,620	-	-	-	\$654,955
Potential Funding Variance	-	-	-	-	-	\$10,483	-	\$143	-	-	-	\$10,626
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,645	-	\$6,589	-	-	-	-	-	-	-	\$113,234
<b>Total</b>	<b>22.30</b>	<b>\$2,743,178</b>	<b>5.98</b>	<b>\$845,881</b>	<b>0.00</b>	<b>\$349,431</b>	<b>0.00</b>	<b>\$4,763</b>	<b>3.12</b>	<b>\$188,799</b>	<b>31.40</b>	<b>\$4,132,052</b>

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

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

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

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

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



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

Fund Center-School Name      **1404102 - GARDENA EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$712,988	-	-	-	-	-	-	-	-	6.00	\$712,988
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>\$712,988</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.00</b>	<b>\$712,988</b>

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

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

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

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

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





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

Fund Center-School Name      **1421901 - GRAHAM EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$126,667	-	\$20,382	-	-	-	-	-	-	-	\$147,049
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,666	-	\$5,096	-	-	-	-	-	-	-	\$36,762
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.16	\$2,541,743	4.00	\$370,823	-	-	-	-	-	-	26.16	\$2,912,566
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$49,008	-	-	-	-	-	-	-	-	0.39	\$49,008
120041 - Health Services (Nurses & Therapist)	0.25	\$31,407	1.00	\$120,504	-	-	-	-	-	-	1.25	\$151,911
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$223,591	-	-	-	-	-	-	-	-	1.33	\$223,591
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	1.11	\$143,136	-	-	-	-	-	-	1.71	\$220,267
210001 - Aides & Assistants	3.91	\$289,804	2.25	\$165,504	-	-	-	-	-	-	6.16	\$455,308
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.24	\$334,691	5.24	\$334,691
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$504,378	-	\$479,067	-	\$6,530	-	-	-	\$989,975
Potential Funding Variance	-	-	-	-	-	\$14,817	-	\$202	-	-	-	\$15,019
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$145,814	-	\$7,148	-	-	-	-	-	-	-	\$152,962
<b>Total</b>	<b>33.72</b>	<b>\$3,894,253</b>	<b>10.94</b>	<b>\$1,416,321</b>	<b>0.00</b>	<b>\$493,884</b>	<b>0.00</b>	<b>\$6,732</b>	<b>5.24</b>	<b>\$334,691</b>	<b>49.90</b>	<b>\$6,145,881</b>

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

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

Fund Center-School Name      **1421902 - GRAHAM EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$842,843	-	-	-	-	-	-	-	-	7.00	\$842,843
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,142	0.01	\$1,286	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.04</b>	<b>\$847,985</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>7.05</b>	<b>\$849,271</b>

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

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

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

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

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



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

Fund Center-School Name      **1427401 - GRAPE EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$198,022	-	\$25,937	-	-	-	-	-	-	-	\$223,959
20% Available in September 2021 (BI 40344, CI 430098)	-	\$49,505	-	\$6,484	-	-	-	-	-	-	-	\$55,989
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.21	\$2,060,762	3.50	\$381,969	-	-	-	-	-	-	22.71	\$2,442,731
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.32	\$40,212	-	-	-	-	-	-	-	-	0.32	\$40,212
120041 - Health Services (Nurses & Therapist)	0.03	\$3,780	1.00	\$120,504	-	-	-	-	-	-	1.03	\$124,284
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$218,994	-	-	-	-	-	-	-	-	1.34	\$218,994
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,421	1.00	\$128,996	-	-	-	-	-	-	1.40	\$180,417
210001 - Aides & Assistants	1.50	\$109,622	0.75	\$55,882	-	-	-	-	-	-	2.25	\$165,504
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.31	\$224,036	3.31	\$224,036
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$147,023	0.38	\$13,528	-	-	-	-	-	-	2.38	\$160,551
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$374,671	-	\$327,206	-	\$4,460	-	-	-	\$706,337
Potential Funding Variance	-	-	-	-	-	\$10,120	-	\$138	-	-	-	\$10,258
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,909	-	\$11,403	-	-	-	-	-	-	-	\$108,312
<b>Total</b>	<b>27.65</b>	<b>\$3,174,006</b>	<b>10.92</b>	<b>\$1,241,659</b>	<b>0.00</b>	<b>\$337,326</b>	<b>0.00</b>	<b>\$4,598</b>	<b>3.31</b>	<b>\$224,036</b>	<b>41.88</b>	<b>\$4,981,625</b>

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

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

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

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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      **1431501 - GULF EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                 **PHBAO**  
Local District                  **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$279,646	-	\$206,297	-	-	-	-	-	-	-	\$485,943
20% Available in September 2021 (BI 40344, CI 430098)	-	\$69,911	-	\$51,574	-	-	-	-	-	-	-	\$121,485
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.56	\$3,173,074	3.60	\$442,273	-	-	-	-	-	-	31.16	\$3,615,347
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$56,548	-	-	-	-	-	-	-	-	0.45	\$56,548
120041 - Health Services (Nurses & Therapist)	0.08	\$10,562	1.00	\$120,504	-	-	-	-	-	-	1.08	\$131,066
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$223,172	-	-	-	-	-	-	-	-	1.34	\$223,172
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	5.25	\$390,054	0.75	\$55,882	-	-	-	-	-	-	6.00	\$445,936
220001 - Custodians <sup>4</sup>	2.50	\$195,446	-	-	-	-	-	-	-	-	2.50	\$195,446
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$301,356	5.05	\$301,356
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$33,516	-	-	-	-	-	-	-	\$24,216
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$469,054	-	\$504,899	-	\$6,882	-	-	-	\$980,835
Potential Funding Variance	-	-	-	-	-	\$15,616	-	\$213	-	-	-	\$15,829
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$133,165	-	\$12,547	-	-	-	-	-	-	-	\$145,712
<b>Total</b>	<b>40.76</b>	<b>\$4,827,168</b>	<b>10.93</b>	<b>\$1,614,089</b>	<b>0.00</b>	<b>\$520,515</b>	<b>0.00</b>	<b>\$7,095</b>	<b>5.05</b>	<b>\$301,356</b>	<b>56.74</b>	<b>\$7,270,223</b>

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

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

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

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

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



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

Fund Center-School Name      **1431502 - GULF ES STEAM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$577,958	-	-	-	-	-	-	-	-	5.00	\$577,958
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,188	-	-	-	-	-	-	-	-	-	\$29,188
<b>Total</b>	<b>5.50</b>	<b>\$676,699</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$676,699</b>

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

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

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

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

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



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

Fund Center-School Name      **1434201 - HALLDALE EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$96,652	-	\$41,645	-	-	-	-	-	-	-	\$138,297
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,162	-	\$10,411	-	-	-	-	-	-	-	\$34,573
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.39	\$2,702,438	2.40	\$298,731	-	-	-	-	-	-	24.79	\$3,001,169
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.49	\$63,979	1.00	\$120,504	-	-	-	-	-	-	1.49	\$184,483
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$243,747	-	-	-	-	-	-	-	-	1.49	\$243,747
190001 - Coordinator and Other Non-Classroom Certificated	1.19	\$152,977	0.21	\$26,996	-	-	-	-	-	-	1.40	\$179,973
210001 - Aides & Assistants	7.63	\$560,521	0.75	\$54,811	-	-	-	-	-	-	8.38	\$615,332
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$155,201	2.62	\$155,201
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$264,116	-	\$306,853	-	\$4,182	-	-	-	\$575,151
Potential Funding Variance	-	-	-	-	-	\$9,491	-	\$130	-	-	-	\$9,621
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,962	-	\$6,389	-	-	-	-	-	-	-	\$102,351
<b>Total</b>	<b>38.05</b>	<b>\$4,306,032</b>	<b>6.94</b>	<b>\$902,953</b>	<b>0.00</b>	<b>\$316,344</b>	<b>0.00</b>	<b>\$4,312</b>	<b>2.62</b>	<b>\$155,201</b>	<b>47.61</b>	<b>\$5,684,842</b>

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

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

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

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





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

Fund Center-School Name      **1482901 - LEAPWOOD EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$39,802	-	\$13,430	-	-	-	-	-	-	-	\$53,232
20% Available in September 2021 (BI 40344, CI 430098)	-	\$9,949	-	\$3,358	-	-	-	-	-	-	-	\$13,307
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.80	\$1,340,567	2.20	\$259,526	-	-	-	-	-	-	14.00	\$1,600,093
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.18	\$22,678	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,182
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$200,994	-	-	-	-	-	-	-	-	1.25	\$200,994
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	0.15	\$19,283	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	8.35	\$613,029	0.75	\$54,811	-	-	-	-	-	-	9.10	\$667,840
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.00	\$141,436	2.00	\$141,436
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$83,030	-	\$77,893	-	\$1,143	-	-	-	\$162,066
Potential Funding Variance	-	-	-	-	-	\$2,410	-	\$36	-	-	-	\$2,446
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,670	-	\$5,483	-	-	-	-	-	-	-	\$48,153
<b>Total</b>	<b>27.29</b>	<b>\$2,744,552</b>	<b>6.68</b>	<b>\$638,775</b>	<b>0.00</b>	<b>\$80,303</b>	<b>0.00</b>	<b>\$1,179</b>	<b>2.00</b>	<b>\$141,436</b>	<b>35.97</b>	<b>\$3,606,245</b>

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

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

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

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

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



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

Fund Center-School Name      **1483601 - LELAND EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$152,796	-	\$38,468	-	-	-	-	-	-	-	\$191,264
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38,198	-	\$9,617	-	-	-	-	-	-	-	\$47,815
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.13	\$1,672,806	1.40	\$154,292	-	-	-	-	-	-	16.53	\$1,827,098
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.37	\$46,465	1.00	\$120,504	-	-	-	-	-	-	1.37	\$166,969
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	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	\$383,677	2.25	\$165,504	-	-	-	-	-	-	7.50	\$549,181
220001 - Custodians <sup>4</sup>	2.00	\$141,702	-	-	-	-	-	-	-	-	2.00	\$141,702
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$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	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$268,805	-	\$273,976	-	\$3,734	-	-	-	\$546,515
Potential Funding Variance	-	-	-	-	-	\$8,474	-	\$116	-	-	-	\$8,590
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,538	-	\$1,598	-	-	-	-	-	-	-	\$71,136
<b>Total</b>	<b>27.15</b>	<b>\$2,949,553</b>	<b>6.23</b>	<b>\$919,522</b>	<b>0.00</b>	<b>\$282,450</b>	<b>0.00</b>	<b>\$3,850</b>	<b>3.12</b>	<b>\$198,948</b>	<b>36.50</b>	<b>\$4,354,323</b>

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

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

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

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

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



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

Fund Center-School Name      **1483602 - LELAND ST ES GLOBAL AWARENESS MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$577,067	-	-	-	-	-	-	-	-	5.00	\$577,067
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,442	-	-	-	-	-	-	-	-	-	\$29,442
<b>Total</b>	<b>5.50</b>	<b>\$676,062</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$676,062</b>

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

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

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

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

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



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

Fund Center-School Name      **1493201 - LOMITA MATH/SCI MAG**  
School Type <sup>1</sup>                    **Magnet School - ELEM**  
Norm Category                 **Magnet 2**  
Local District                   **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$295,158	-	\$105,501	-	-	-	-	-	-	-	\$400,659
20% Available in September 2021 (BI 40344, CI 430098)	-	\$73,789	-	\$26,375	-	-	-	-	-	-	-	\$100,164
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	37.37	\$4,450,910	1.60	\$166,285	-	-	-	-	-	-	38.97	\$4,617,195
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$55,292	-	-	-	-	-	-	-	-	0.44	\$55,292
120041 - Health Services (Nurses & Therapist)	0.03	\$3,961	1.00	\$120,504	-	-	-	-	-	-	1.03	\$124,465
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$223,172	-	-	-	-	-	-	-	-	1.34	\$223,172
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$262,118	-	-	-	-	-	-	-	-	2.00	\$262,118
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$242,841	3.93	\$242,841
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$345,967	-	\$485,329	-	\$6,615	-	-	-	\$837,911
Potential Funding Variance	-	-	-	-	-	\$15,011	-	\$205	-	-	-	\$15,216
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$203,333	-	\$3,365	-	-	-	-	-	-	-	\$206,698
<b>Total</b>	<b>48.76</b>	<b>\$6,113,055</b>	<b>3.18</b>	<b>\$799,735</b>	<b>0.00</b>	<b>\$500,340</b>	<b>0.00</b>	<b>\$6,820</b>	<b>3.93</b>	<b>\$242,841</b>	<b>55.87</b>	<b>\$7,662,791</b>

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

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

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

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

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



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

Fund Center-School Name      **1509601 - MANCHESTER EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$594,433	-	\$20,873	-	-	-	-	-	-	-	\$615,306
20% Available in September 2021 (BI 40344, CI 430098)	-	\$148,608	-	\$5,218	-	-	-	-	-	-	-	\$153,826
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.31	\$2,930,784	3.00	\$284,775	-	-	-	-	-	-	29.31	\$3,215,559
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$49,008	-	-	-	-	-	-	-	-	0.39	\$49,008
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$248,446	-	-	-	-	-	-	-	-	1.50	\$248,446
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,074	1.00	\$128,996	-	-	-	-	-	-	1.80	\$225,070
210001 - Aides & Assistants	3.00	\$231,998	0.75	\$55,882	-	-	-	-	-	-	3.75	\$287,880
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$323,883	4.93	\$323,883
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$549,836	-	\$535,428	-	\$7,298	-	-	-	\$1,092,562
Potential Funding Variance	-	-	-	-	-	\$16,560	-	\$226	-	-	-	\$16,786
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,777	-	\$2,707	-	-	-	-	-	-	-	\$139,484
<b>Total</b>	<b>37.28</b>	<b>\$4,839,954</b>	<b>6.33</b>	<b>\$1,200,529</b>	<b>0.00</b>	<b>\$551,988</b>	<b>0.00</b>	<b>\$7,524</b>	<b>4.93</b>	<b>\$323,883</b>	<b>48.54</b>	<b>\$6,923,878</b>

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

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

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

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



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

Fund Center-School Name **1509602 - MANCHESTER AV ES COMM/BROADCASTING MAG**  
School Type <sup>1</sup> **Magnet Ctr -Elementary**  
Norm Category **Magnet 2**  
Local District **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$291,317	-	-	-	-	-	-	-	-	3.00	\$291,317
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,658	-	-	-	-	-	-	-	-	-	\$19,658
<b>Total</b>	<b>3.50</b>	<b>\$380,528</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.50</b>	<b>\$380,528</b>

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

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

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

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

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





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

Fund Center-School Name      **1532101 - MILLER EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$38,898	-	\$49,750	-	-	-	-	-	-	-	\$88,648
20% Available in September 2021 (BI 40344, CI 430098)	-	\$9,724	-	\$12,438	-	-	-	-	-	-	-	\$22,162
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.15	\$2,967,487	4.50	\$459,490	-	-	-	-	-	-	30.65	\$3,426,977
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)	0.46	\$57,805	-	-	-	-	-	-	-	-	0.46	\$57,805
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$212,834	-	-	-	-	-	-	-	-	1.25	\$212,834
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$81,662	0.12	\$14,411	-	-	-	-	-	-	0.80	\$96,073
210001 - Aides & Assistants	2.25	\$170,810	1.50	\$109,622	-	-	-	-	-	-	3.75	\$280,432
220001 - Custodians <sup>4</sup>	2.50	\$207,578	-	-	-	-	-	-	-	-	2.50	\$207,578
220021 - Food Services	-	-	-	-	-	-	-	-	5.12	\$330,367	5.12	\$330,367
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	1.14	\$52,249	0.39	\$17,422	-	-	-	-	-	-	1.53	\$69,671
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,333	-	\$23,006	-	-	-	-	-	-	-	\$19,673
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$535,908	-	\$493,940	-	\$6,732	-	-	-	\$1,036,580
Potential Funding Variance	-	-	-	-	-	\$15,277	-	\$209	-	-	-	\$15,486
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$140,666	-	\$7,269	-	-	-	-	-	-	-	\$147,935
<b>Total</b>	<b>37.63</b>	<b>\$4,139,727</b>	<b>9.89</b>	<b>\$1,400,450</b>	<b>0.00</b>	<b>\$509,217</b>	<b>0.00</b>	<b>\$6,941</b>	<b>5.12</b>	<b>\$330,367</b>	<b>52.64</b>	<b>\$6,386,702</b>

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

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

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

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

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



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

Fund Center-School Name      **1532901 - MIRAMONTE EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$323,379	-	\$121,176	-	-	-	-	-	-	-	\$444,555
20% Available in September 2021 (BI 40344, CI 430098)	-	\$80,845	-	\$30,294	-	-	-	-	-	-	-	\$111,139
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.60	\$2,240,559	6.50	\$637,128	-	-	-	-	-	-	25.10	\$2,877,687
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$66,601	-	-	-	-	-	-	-	-	0.53	\$66,601
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$224,531	-	-	-	-	-	-	-	-	1.33	\$224,531
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$102,078	1.15	\$147,010	-	-	-	-	-	-	2.00	\$249,088
210001 - Aides & Assistants	7.50	\$554,487	6.00	\$439,559	-	-	-	-	-	-	13.50	\$994,046
220001 - Custodians <sup>4</sup>	2.50	\$207,612	-	-	-	-	-	-	-	-	2.50	\$207,612
220021 - Food Services	-	-	-	-	-	-	-	-	5.37	\$341,996	5.37	\$341,996
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$17,751	-	-	-	-	-	-	-	\$8,451
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$560,953	-	\$489,243	-	\$6,668	-	-	-	\$1,056,864
Potential Funding Variance	-	-	-	-	-	\$15,132	-	\$207	-	-	-	\$15,339
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$141,689	-	\$7,052	-	-	-	-	-	-	-	\$148,741
<b>Total</b>	<b>34.09</b>	<b>\$4,133,478</b>	<b>16.23</b>	<b>\$2,119,220</b>	<b>0.00</b>	<b>\$504,375</b>	<b>0.00</b>	<b>\$6,875</b>	<b>5.37</b>	<b>\$341,996</b>	<b>55.69</b>	<b>\$7,105,944</b>

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

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

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

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

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



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

Fund Center-School Name      **1532902 - MIRAMONTE EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,316,278	-	-	-	-	-	-	-	-	11.00	\$1,316,278
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>\$1,316,278</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.00</b>	<b>\$1,316,278</b>

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

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

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

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

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



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

Fund Center-School Name      **1553401 - 99TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$51,884	-	\$233,073	-	-	-	-	-	-	-	\$284,957
20% Available in September 2021 (BI 40344, CI 430098)	-	\$12,971	-	\$58,268	-	-	-	-	-	-	-	\$71,239
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.36	\$2,513,950	3.50	\$327,210	-	-	-	-	-	-	26.86	\$2,841,160
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.19	\$25,084	1.00	\$120,504	-	-	-	-	-	-	1.19	\$145,588
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$240,925	-	-	-	-	-	-	-	-	1.49	\$240,925
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$98,985	1.14	\$146,993	-	-	-	-	-	-	1.91	\$245,978
210001 - Aides & Assistants	8.73	\$656,546	2.25	\$165,504	-	-	-	-	-	-	10.98	\$822,050
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$232,033	3.62	\$232,033
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$464,587	-	\$376,521	-	\$5,132	-	-	-	\$846,240
Potential Funding Variance	-	-	-	-	-	\$11,646	-	\$159	-	-	-	\$11,805
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,097	-	\$2,086	-	-	-	-	-	-	-	\$109,183
<b>Total</b>	<b>39.47</b>	<b>\$4,074,094</b>	<b>8.47</b>	<b>\$1,549,963</b>	<b>0.00</b>	<b>\$388,167</b>	<b>0.00</b>	<b>\$5,291</b>	<b>3.62</b>	<b>\$232,033</b>	<b>51.56</b>	<b>\$6,249,548</b>

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

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

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

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



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

Fund Center-School Name      **1554801 - 92ND ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$218,537	-	\$205,114	-	-	-	-	-	-	-	\$423,651
20% Available in September 2021 (BI 40344, CI 430098)	-	\$54,635	-	\$51,278	-	-	-	-	-	-	-	\$105,913
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.20	\$3,526,023	3.60	\$408,143	-	-	-	-	-	-	34.80	\$3,934,166
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$321,978	-	-	-	-	-	-	-	-	2.00	\$321,978
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.00	\$219,244	0.75	\$55,882	-	-	-	-	-	-	3.75	\$275,126
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$342,669	5.55	\$342,669
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$33,516	-	-	-	-	-	-	-	\$24,216
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$601,788	-	\$559,694	-	\$7,629	-	-	-	\$1,169,111
Potential Funding Variance	-	-	-	-	-	\$17,311	-	\$236	-	-	-	\$17,547
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$154,120	-	\$12,698	-	-	-	-	-	-	-	\$166,818
<b>Total</b>	<b>43.03</b>	<b>\$5,016,876</b>	<b>11.02</b>	<b>\$1,720,216</b>	<b>0.00</b>	<b>\$577,005</b>	<b>0.00</b>	<b>\$7,865</b>	<b>5.55</b>	<b>\$342,669</b>	<b>59.60</b>	<b>\$7,664,631</b>

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

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

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

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

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



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

Fund Center-School Name      **1556201 - BARRETT EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$181,108	-	\$155,479	-	-	-	-	-	-	-	\$336,587
20% Available in September 2021 (BI 40344, CI 430098)	-	\$45,276	-	\$38,870	-	-	-	-	-	-	-	\$84,146
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.59	\$3,216,721	4.60	\$459,604	-	-	-	-	-	-	32.19	\$3,676,325
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.49	\$63,979	1.00	\$120,504	-	-	-	-	-	-	1.49	\$184,483
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$225,993	-	-	-	-	-	-	-	-	1.34	\$225,993
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	8.25	\$609,298	2.25	\$165,504	-	-	-	-	-	-	10.50	\$774,802
220001 - Custodians <sup>4</sup>	2.50	\$202,553	-	-	-	-	-	-	-	-	2.50	\$202,553
220021 - Food Services	-	-	-	-	-	-	-	-	5.86	\$359,290	5.86	\$359,290
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$223,661	0.38	\$13,528	-	-	-	-	-	-	3.38	\$237,189
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$513,968	-	\$500,985	-	\$6,828	-	-	-	\$1,021,781
Potential Funding Variance	-	-	-	-	-	\$15,495	-	\$212	-	-	-	\$15,707
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$156,564	-	\$7,509	-	-	-	-	-	-	-	\$164,073
<b>Total</b>	<b>44.37</b>	<b>\$5,003,520</b>	<b>11.52</b>	<b>\$1,678,635</b>	<b>0.00</b>	<b>\$516,480</b>	<b>0.00</b>	<b>\$7,040</b>	<b>5.86</b>	<b>\$359,290</b>	<b>61.75</b>	<b>\$7,564,965</b>

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

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

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

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

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





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

Fund Center-School Name      **1556202 - BARRETT EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$517,555	-	-	-	-	-	-	-	-	5.00	\$517,555
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>\$517,555</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.00</b>	<b>\$517,555</b>

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

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

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

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

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



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

Fund Center-School Name      **1557501 - 96TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                 **PHBAO**  
Local District                  **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$169,656	-	\$77,261	-	-	-	-	-	-	-	\$246,917
20% Available in September 2021 (BI 40344, CI 430098)	-	\$42,413	-	\$19,315	-	-	-	-	-	-	-	\$61,728
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.20	\$2,773,806	7.00	\$707,202	-	-	-	-	-	-	30.20	\$3,481,008
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$55,292	-	-	-	-	-	-	-	-	0.44	\$55,292
120041 - Health Services (Nurses & Therapist)	0.15	\$18,630	1.00	\$120,504	-	-	-	-	-	-	1.15	\$139,134
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$319,646	-	-	-	-	-	-	-	-	2.00	\$319,646
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.88	\$286,466	3.00	\$219,244	-	-	-	-	-	-	6.88	\$505,710
220001 - Custodians <sup>4</sup>	2.50	\$193,369	-	-	-	-	-	-	-	-	2.50	\$193,369
220021 - Food Services	-	-	-	-	-	-	-	-	5.06	\$325,376	5.06	\$325,376
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$134,498	0.38	\$13,528	-	-	-	-	-	-	2.38	\$148,026
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	-	-\$9,300	-	\$17,751	-	-	-	-	-	-	-	\$8,451
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$563,764	-	\$487,678	-	\$6,647	-	-	-	\$1,058,089
Potential Funding Variance	-	-	-	-	-	\$15,083	-	\$206	-	-	-	\$15,289
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$140,338	-	\$7,227	-	-	-	-	-	-	-	\$147,565
<b>Total</b>	<b>35.31</b>	<b>\$4,177,063</b>	<b>12.77</b>	<b>\$1,781,769</b>	<b>0.00</b>	<b>\$502,761</b>	<b>0.00</b>	<b>\$6,853</b>	<b>5.06</b>	<b>\$325,376</b>	<b>53.14</b>	<b>\$6,793,822</b>

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

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

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

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

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



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

Fund Center-School Name      **1557502 - 96TH ST EL DL TWO-WAY IM SPANISH**  
 School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
 Norm Category                   **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$482,000	-	-	-	-	-	-	-	-	4.00	\$482,000
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$482,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>	<b>\$482,000</b>

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

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

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

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

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



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

Fund Center-School Name      **1558201 - 93RD ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$280,685	-	\$245,947	-	-	-	-	-	-	-	\$526,632
20% Available in September 2021 (BI 40344, CI 430098)	-	\$70,171	-	\$61,487	-	-	-	-	-	-	-	\$131,658
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.22	\$2,370,027	4.60	\$435,577	-	-	-	-	-	-	25.82	\$2,805,604
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$38,029	-	-	-	-	-	-	2.00	\$38,029
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$64,088	-	-	-	-	-	-	-	-	0.51	\$64,088
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$321,527	-	-	-	-	-	-	-	-	2.00	\$321,527
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	1.12	\$144,422	-	-	-	-	-	-	1.80	\$231,837
210001 - Aides & Assistants	8.25	\$602,921	2.25	\$165,504	-	-	-	-	-	-	10.50	\$768,425
220001 - Custodians <sup>4</sup>	2.50	\$204,839	-	-	-	-	-	-	-	-	2.50	\$204,839
220021 - Food Services	-	-	-	-	-	-	-	-	6.05	\$381,395	6.05	\$381,395
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$209,032	0.38	\$13,528	-	-	-	-	-	-	3.38	\$222,560
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$729,162	-	\$704,511	-	\$9,603	-	-	-	\$1,443,276
Potential Funding Variance	-	-	-	-	-	\$21,789	-	\$297	-	-	-	\$22,086
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$146,234	-	\$8,500	-	-	-	-	-	-	-	\$154,734
<b>Total</b>	<b>39.21</b>	<b>\$4,417,728</b>	<b>11.64</b>	<b>\$2,000,231</b>	<b>0.00</b>	<b>\$726,300</b>	<b>0.00</b>	<b>\$9,900</b>	<b>6.05</b>	<b>\$381,395</b>	<b>56.90</b>	<b>\$7,535,554</b>

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

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

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

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

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

Fund Center-School Name      **1558202 - 93RD ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,177,974	-	-	-	-	-	-	-	-	10.00	\$1,177,974
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>\$1,177,974</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$1,177,974</b>

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

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

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

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



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

Fund Center-School Name      **1558203 - 93RD ST ES STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,050,660	-	-	-	-	-	-	-	-	11.00	\$1,050,660
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.67	\$92,325	0.03	\$3,857	-	-	-	-	-	-	0.70	\$96,182
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,913	-	-	-	-	-	-	-	-	-	\$59,913
<b>Total</b>	<b>11.67</b>	<b>\$1,202,898</b>	<b>0.03</b>	<b>\$3,857</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.70</b>	<b>\$1,206,755</b>

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

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

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

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

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





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

Fund Center-School Name      **1564401 - NORMONT EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$99,918	-	\$22,073	-	-	-	-	-	-	-	\$121,991
20% Available in September 2021 (BI 40344, CI 430098)	-	\$24,978	-	\$5,518	-	-	-	-	-	-	-	\$30,496
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.60	\$1,329,096	3.40	\$354,501	-	-	-	-	-	-	15.00	\$1,683,597
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)	0.16	\$19,717	1.00	\$120,504	-	-	-	-	-	-	1.16	\$140,221
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$202,175	-	-	-	-	-	-	-	-	1.33	\$202,175
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$55,277	1.08	\$139,280	-	-	-	-	-	-	1.51	\$194,557
210001 - Aides & Assistants	2.25	\$164,433	3.75	\$275,126	-	-	-	-	-	-	6.00	\$439,559
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$196,425	-	\$206,656	-	\$2,816	-	-	-	\$405,897
Potential Funding Variance	-	-	-	-	-	\$6,392	-	\$88	-	-	-	\$6,480
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,096	-	\$1,127	-	-	-	-	-	-	-	\$72,223
<b>Total</b>	<b>20.61</b>	<b>\$2,329,771</b>	<b>9.81</b>	<b>\$1,146,292</b>	<b>0.00</b>	<b>\$213,048</b>	<b>0.00</b>	<b>\$2,904</b>	<b>3.12</b>	<b>\$198,948</b>	<b>33.54</b>	<b>\$3,890,963</b>

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

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

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

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

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



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

Fund Center-School Name      **1564402 - NORMONT EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$454,135	-	-	-	-	-	-	-	-	4.00	\$454,135
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,142	0.01	\$1,286	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.04</b>	<b>\$459,277</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.05</b>	<b>\$460,563</b>

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

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

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

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

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



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

Fund Center-School Name      **1574001 - 118TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$161,430	-	\$135,575	-	-	-	-	-	-	-	\$297,005
20% Available in September 2021 (BI 40344, CI 430098)	-	\$40,357	-	\$33,894	-	-	-	-	-	-	-	\$74,251
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.86	\$2,345,103	2.50	\$294,064	-	-	-	-	-	-	22.36	\$2,639,167
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.41	\$51,109	1.00	\$120,504	-	-	-	-	-	-	1.41	\$171,613
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$243,747	-	-	-	-	-	-	-	-	1.49	\$243,747
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.63	\$274,398	0.75	\$55,882	-	-	-	-	-	-	4.38	\$330,280
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$188,140	2.81	\$188,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$407,048	-	\$385,915	-	\$5,260	-	-	-	\$798,223
Potential Funding Variance	-	-	-	-	-	\$11,936	-	\$163	-	-	-	\$12,099
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,883	-	\$6,832	-	-	-	-	-	-	-	\$115,715
<b>Total</b>	<b>30.31</b>	<b>\$3,598,161</b>	<b>7.83</b>	<b>\$1,262,145</b>	<b>0.00</b>	<b>\$397,851</b>	<b>0.00</b>	<b>\$5,423</b>	<b>2.81</b>	<b>\$188,140</b>	<b>40.95</b>	<b>\$5,451,720</b>

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

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

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

Fund Center-School Name      **1574002 - 118TH ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.21	\$516,102	-	-	-	-	-	-	-	-	4.21	\$516,102
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.21</b>	<b>\$516,102</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.21</b>	<b>\$516,102</b>

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

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

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

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

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



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

Fund Center-School Name      **1575301 - 186TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$147,591	-	\$9,489	-	-	-	-	-	-	-	\$157,080
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,897	-	\$2,372	-	-	-	-	-	-	-	\$39,269
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.22	\$3,475,422	3.50	\$353,343	-	-	-	-	-	-	33.72	\$3,828,765
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)	0.22	\$29,044	1.00	\$120,504	-	-	-	-	-	-	1.22	\$149,548
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$122,124	-	-	-	-	-	-	-	-	0.95	\$122,124
210001 - Aides & Assistants	4.55	\$352,803	-	-	-	-	-	-	-	-	4.55	\$352,803
220001 - Custodians <sup>4</sup>	2.38	\$192,354	-	-	-	-	-	-	-	-	2.38	\$192,354
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$252,091	3.93	\$252,091
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,625	-	\$33,516	-	-	-	-	-	-	-	\$21,891
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$373,071	-	\$405,485	-	\$5,527	-	-	-	\$784,083
Potential Funding Variance	-	-	-	-	-	\$12,541	-	\$171	-	-	-	\$12,712
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$145,649	-	\$11,976	-	-	-	-	-	-	-	\$157,625
<b>Total</b>	<b>42.60</b>	<b>\$4,934,802</b>	<b>9.08</b>	<b>\$997,717</b>	<b>0.00</b>	<b>\$418,026</b>	<b>0.00</b>	<b>\$5,698</b>	<b>3.93</b>	<b>\$252,091</b>	<b>55.61</b>	<b>\$6,608,334</b>

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

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

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

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

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



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

Fund Center-School Name      **1578101 - FLOURNOY EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$112,607	-	\$7,619	-	-	-	-	-	-	-	\$120,226
20% Available in September 2021 (BI 40344, CI 430098)	-	\$28,151	-	\$1,905	-	-	-	-	-	-	-	\$30,056
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.13	\$1,879,705	2.50	\$310,351	-	-	-	-	-	-	19.63	\$2,190,056
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)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$315,468	-	-	-	-	-	-	-	-	2.00	\$315,468
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.00	\$219,244	0.75	\$55,882	-	-	-	-	-	-	3.75	\$275,126
220001 - Custodians <sup>4</sup>	2.00	\$157,710	-	-	-	-	-	-	-	-	2.00	\$157,710
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,652	3.93	\$245,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$141,096	0.38	\$13,528	-	-	-	-	-	-	2.38	\$154,624
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	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$369,453	-	\$307,636	-	\$4,193	-	-	-	\$681,282
Potential Funding Variance	-	-	-	-	-	\$9,515	-	\$130	-	-	-	\$9,645
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,338	-	\$6,533	-	-	-	-	-	-	-	\$93,871
<b>Total</b>	<b>28.56</b>	<b>\$3,064,099</b>	<b>7.93</b>	<b>\$1,083,450</b>	<b>0.00</b>	<b>\$317,151</b>	<b>0.00</b>	<b>\$4,323</b>	<b>3.93</b>	<b>\$245,652</b>	<b>40.42</b>	<b>\$4,714,675</b>

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

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

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

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

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





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

Fund Center-School Name      **1578102 - FLOURNOY ES STEAM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                    **Magnet 2**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$202	-	-	-	-	-	-	-	-	-	\$202
20% Available in September 2021 (BI 40344, CI 430098)	-	\$50	-	-	-	-	-	-	-	-	-	\$50
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.10	\$456,353	-	-	-	-	-	-	-	-	4.10	\$456,353
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.03	\$3,780	-	-	-	-	-	-	-	-	0.03	\$3,780
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,259	-	-	-	-	-	-	-	-	0.50	\$71,259
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$22,719	-	-	-	-	-	-	-	-	-	\$22,719
<b>Total</b>	<b>4.63</b>	<b>\$554,363</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.63</b>	<b>\$554,363</b>

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

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

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

Fund Center-School Name      **1578103 - FLOURNOY EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

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

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

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

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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      **1580801 - 156TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$285,750	-	\$6,836	-	-	-	-	-	-	-	\$292,586
20% Available in September 2021 (BI 40344, CI 430098)	-	\$71,437	-	\$1,709	-	-	-	-	-	-	-	\$73,146
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.10	\$2,126,843	1.30	\$155,362	-	-	-	-	-	-	19.40	\$2,282,205
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.23	\$27,970	1.00	\$120,504	-	-	-	-	-	-	1.23	\$148,474
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$211,752	-	-	-	-	-	-	-	-	1.33	\$211,752
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$144,892	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,420
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$131,531	-	\$139,733	-	\$2,051	-	-	-	\$273,315
Potential Funding Variance	-	-	-	-	-	\$4,322	-	\$64	-	-	-	\$4,386
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,677	-	\$1,279	-	-	-	-	-	-	-	\$87,956
<b>Total</b>	<b>27.59</b>	<b>\$3,389,746</b>	<b>2.88</b>	<b>\$448,959</b>	<b>0.00</b>	<b>\$144,055</b>	<b>0.00</b>	<b>\$2,115</b>	<b>1.81</b>	<b>\$116,348</b>	<b>32.28</b>	<b>\$4,101,223</b>

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

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

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

Fund Center-School Name      **1582201 - 153RD ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$103,602	-	\$50,710	-	-	-	-	-	-	-	\$154,312
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,900	-	\$12,677	-	-	-	-	-	-	-	\$38,577
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.61	\$2,184,863	1.54	\$186,886	-	-	-	-	-	-	22.15	\$2,371,749
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$37,699	-	-	-	-	-	-	-	-	0.30	\$37,699
120041 - Health Services (Nurses & Therapist)	1.37	\$182,578	1.00	\$120,504	-	-	-	-	-	-	2.37	\$303,082
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$236,833	-	-	-	-	-	-	-	-	1.49	\$236,833
190001 - Coordinator and Other Non-Classroom Certificated	0.37	\$47,564	1.07	\$137,995	-	-	-	-	-	-	1.44	\$185,559
210001 - Aides & Assistants	6.75	\$493,299	4.50	\$329,937	-	-	-	-	-	-	11.25	\$823,236
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	3.37	\$207,594	3.37	\$207,594
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$258,670	-	\$253,623	-	\$3,457	-	-	-	\$515,750
Potential Funding Variance	-	-	-	-	-	\$7,845	-	\$107	-	-	-	\$7,952
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$84,981	-	\$6,331	-	-	-	-	-	-	-	\$91,312
<b>Total</b>	<b>35.47</b>	<b>\$3,716,521</b>	<b>10.69</b>	<b>\$1,183,060</b>	<b>0.00</b>	<b>\$261,468</b>	<b>0.00</b>	<b>\$3,564</b>	<b>3.37</b>	<b>\$207,594</b>	<b>49.53</b>	<b>\$5,372,207</b>

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

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

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

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

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



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

Fund Center-School Name      **1582202 - 153RD ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.04	\$507,482	0.01	\$1,120	-	-	-	-	-	-	5.05	\$508,602
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.04</b>	<b>\$507,482</b>	<b>0.01</b>	<b>\$1,120</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.05</b>	<b>\$508,602</b>

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

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

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

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

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



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

Fund Center-School Name      **1583601 - 109TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$93,751	-	\$103,489	-	-	-	-	-	-	-	\$197,240
20% Available in September 2021 (BI 40344, CI 430098)	-	\$23,437	-	\$25,872	-	-	-	-	-	-	-	\$49,309
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.30	\$1,964,910	2.40	\$290,201	-	-	-	-	-	-	19.70	\$2,255,111
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)	0.13	\$16,245	1.00	\$120,504	-	-	-	-	-	-	1.13	\$136,749
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$240,629	-	-	-	-	-	-	-	-	1.50	\$240,629
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.75	\$274,055	0.75	\$55,882	-	-	-	-	-	-	4.50	\$329,937
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$236,387	3.62	\$236,387
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$307,897	-	\$259,886	-	\$3,542	-	-	-	\$571,325
Potential Funding Variance	-	-	-	-	-	\$8,038	-	\$110	-	-	-	\$8,148
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,286	-	\$6,143	-	-	-	-	-	-	-	\$87,429
<b>Total</b>	<b>27.51</b>	<b>\$3,056,138</b>	<b>7.73</b>	<b>\$1,118,334</b>	<b>0.00</b>	<b>\$267,924</b>	<b>0.00</b>	<b>\$3,652</b>	<b>3.62</b>	<b>\$236,387</b>	<b>38.86</b>	<b>\$4,682,435</b>

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

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

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

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

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





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

Fund Center-School Name      **1584901 - GRIFFITH JOYNER EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$146,533	-	\$102,306	-	-	-	-	-	-	-	\$248,839
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,633	-	\$25,576	-	-	-	-	-	-	-	\$62,209
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.26	\$1,362,534	5.40	\$580,059	-	-	-	-	-	-	19.66	\$1,942,593
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$49,008	-	-	-	-	-	-	-	-	0.39	\$49,008
120041 - Health Services (Nurses & Therapist)	0.05	\$6,601	1.00	\$120,504	-	-	-	-	-	-	1.05	\$127,105
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$218,994	-	-	-	-	-	-	-	-	1.34	\$218,994
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.00	\$219,244	3.75	\$275,126	-	-	-	-	-	-	6.75	\$494,370
220001 - Custodians <sup>4</sup>	2.00	\$161,505	-	-	-	-	-	-	-	-	2.00	\$161,505
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$262,899	4.24	\$262,899
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,751	-	-	-	-	-	-	-	\$17,751
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$396,241	-	\$338,948	-	\$4,620	-	-	-	\$739,809
Potential Funding Variance	-	-	-	-	-	\$10,483	-	\$143	-	-	-	\$10,626
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,955	-	\$6,280	-	-	-	-	-	-	-	\$77,235
<b>Total</b>	<b>23.89</b>	<b>\$2,474,902</b>	<b>12.82</b>	<b>\$1,699,483</b>	<b>0.00</b>	<b>\$349,431</b>	<b>0.00</b>	<b>\$4,763</b>	<b>4.24</b>	<b>\$262,899</b>	<b>40.95</b>	<b>\$4,791,478</b>

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

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

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

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

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



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

Fund Center-School Name **1584902 - GRIFFITH JOYNER ES VISUAL/PERF ARTS MAG**  
School Type <sup>1</sup> **Magnet Ctr -Elementary**  
Norm Category **Magnet 2**  
Local District **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$501,439	-	-	-	-	-	-	-	-	5.00	\$501,439
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,565	-	-	-	-	-	-	-	-	-	\$29,565
<b>Total</b>	<b>5.50</b>	<b>\$601,475</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$601,475</b>

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

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

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

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

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



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

Fund Center-School Name      **1585701 - 107TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$243,633	-	\$228,550	-	-	-	-	-	-	-	\$472,183
20% Available in September 2021 (BI 40344, CI 430098)	-	\$60,908	-	\$57,138	-	-	-	-	-	-	-	\$118,046
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.14	\$3,384,805	4.00	\$397,734	-	-	-	-	-	-	36.14	\$3,782,539
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.51	\$64,088	-	-	-	-	-	-	-	-	0.51	\$64,088
120041 - Health Services (Nurses & Therapist)	0.05	\$6,165	1.00	\$120,504	-	-	-	-	-	-	1.05	\$126,669
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.49	\$245,103	-	-	-	-	-	-	-	-	1.49	\$245,103
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$55,277	1.08	\$139,280	-	-	-	-	-	-	1.51	\$194,557
210001 - Aides & Assistants	4.50	\$328,866	2.25	\$165,504	-	-	-	-	-	-	6.75	\$494,370
220001 - Custodians <sup>4</sup>	2.50	\$206,348	-	-	-	-	-	-	-	-	2.50	\$206,348
220021 - Food Services	-	-	-	-	-	-	-	-	3.81	\$231,179	3.81	\$231,179
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$203,977	0.38	\$13,528	-	-	-	-	-	-	3.38	\$217,505
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$880,834	-	\$629,363	-	\$8,578	-	-	-	\$1,518,775
Potential Funding Variance	-	-	-	-	-	\$19,465	-	\$266	-	-	-	\$19,731
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$155,561	-	\$8,196	-	-	-	-	-	-	-	\$163,757
<b>Total</b>	<b>45.47</b>	<b>\$4,989,116</b>	<b>11.00</b>	<b>\$2,085,941</b>	<b>0.00</b>	<b>\$648,828</b>	<b>0.00</b>	<b>\$8,844</b>	<b>3.81</b>	<b>\$231,179</b>	<b>60.28</b>	<b>\$7,963,908</b>

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

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

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

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

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



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

Fund Center-School Name      **1585702 - 107TH ST ES STEAM MAGNET**  
School Type <sup>1</sup>                    **Magnet Ctr -Elementary**  
Norm Category                **Magnet 2**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1	-	-	-	-	-	-	-	-	-	\$1
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$528,893	-	-	-	-	-	-	-	-	5.00	\$528,893
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$76,805	0.01	\$1,286	-	-	-	-	-	-	0.55	\$78,091
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,595	-	-	-	-	-	-	-	-	-	\$28,595
<b>Total</b>	<b>5.54</b>	<b>\$634,294</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.55</b>	<b>\$635,580</b>

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

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

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

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

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



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

Fund Center-School Name      **1586301 - 116TH ST EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$100,772	-	\$8,826	-	-	-	-	-	-	-	\$109,598
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,193	-	\$2,206	-	-	-	-	-	-	-	\$27,399
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.48	\$1,985,969	2.80	\$336,679	-	-	-	-	-	-	19.28	\$2,322,648
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.41	\$51,522	-	-	-	-	-	-	-	-	0.41	\$51,522
120041 - Health Services (Nurses & Therapist)	0.20	\$24,938	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,442
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$303,297	-	-	-	-	-	-	-	-	2.00	\$303,297
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.25	\$385,670	0.75	\$55,882	-	-	-	-	-	-	6.00	\$441,552
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.31	\$152,244	2.31	\$152,244
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$334,595	-	\$314,681	-	\$4,289	-	-	-	\$653,565
Potential Funding Variance	-	-	-	-	-	\$9,733	-	\$133	-	-	-	\$9,866
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,045	-	\$6,490	-	-	-	-	-	-	-	\$98,535
<b>Total</b>	<b>28.92</b>	<b>\$3,299,815</b>	<b>8.13</b>	<b>\$1,073,528</b>	<b>0.00</b>	<b>\$324,414</b>	<b>0.00</b>	<b>\$4,422</b>	<b>2.31</b>	<b>\$152,244</b>	<b>39.36</b>	<b>\$4,854,423</b>

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

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

Fund Center-School Name      **1586302 - 116TH ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$372,557	-	-	-	-	-	-	-	-	3.00	\$372,557
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$372,557</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$372,557</b>

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

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

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

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

Fund Center-School Name      **1587701 - 135TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$60,574	-	-	-	-	-	-	-	\$60,574
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$15,143	-	-	-	-	-	-	-	\$15,143
Negative Carryover (will be reflected in September 2021)	-	-\$30,695	-	-	-	-	-	-	-	-	-	-\$30,695
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.61	\$2,775,947	7.00	\$815,112	-	-	-	-	-	-	29.61	\$3,591,059
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$52,778	-	-	-	-	-	-	-	-	0.42	\$52,778
120041 - Health Services (Nurses & Therapist)	0.30	\$38,154	1.00	\$120,504	-	-	-	-	-	-	1.30	\$158,658
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$246,565	-	-	-	-	-	-	-	-	1.50	\$246,565
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,697	0.16	\$20,568	-	-	-	-	-	-	1.06	\$136,265
210001 - Aides & Assistants	3.22	\$241,481	3.75	\$274,055	-	-	-	-	-	-	6.97	\$515,536
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$28,261	-	-	-	-	-	-	-	\$18,961
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$449,662	-	\$431,317	-	\$5,879	-	-	-	\$886,858
Potential Funding Variance	-	-	-	-	-	\$13,340	-	\$182	-	-	-	\$13,522
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$126,176	-	\$11,838	-	-	-	-	-	-	-	\$138,014
<b>Total</b>	<b>34.03</b>	<b>\$3,932,055</b>	<b>15.49</b>	<b>\$1,870,612</b>	<b>0.00</b>	<b>\$444,657</b>	<b>0.00</b>	<b>\$6,061</b>	<b>3.93</b>	<b>\$245,652</b>	<b>53.45</b>	<b>\$6,499,037</b>

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

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

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

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

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



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

Fund Center-School Name      **1587702 - 135TH ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$479,329	-	-	-	-	-	-	-	-	4.00	\$479,329
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,999	0.02	\$2,571	-	-	-	-	-	-	0.09	\$11,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.07</b>	<b>\$488,328</b>	<b>0.02</b>	<b>\$2,571</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.09</b>	<b>\$490,899</b>

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

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

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

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

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



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

Fund Center-School Name      **1588401 - 112TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                 **PHBAO**  
Local District                  **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$111,036	-	\$129,754	-	-	-	-	-	-	-	\$240,790
20% Available in September 2021 (BI 40344, CI 430098)	-	\$27,758	-	\$32,439	-	-	-	-	-	-	-	\$60,197
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.10	\$1,923,818	3.60	\$394,997	-	-	-	-	-	-	20.70	\$2,318,815
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.39	\$49,008	-	-	-	-	-	-	-	-	0.39	\$49,008
120041 - Health Services (Nurses & Therapist)	0.44	\$58,584	1.00	\$120,504	-	-	-	-	-	-	1.44	\$179,088
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.50	\$238,271	-	-	-	-	-	-	-	-	1.50	\$238,271
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	6.22	\$479,740	3.14	\$234,484	-	-	-	-	-	-	9.36	\$714,224
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$194,579	2.81	\$194,579
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$311,297	-	\$270,845	-	\$3,691	-	-	-	\$585,833
Potential Funding Variance	-	-	-	-	-	\$8,377	-	\$115	-	-	-	\$8,492
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$81,660	-	\$6,232	-	-	-	-	-	-	-	\$87,892
<b>Total</b>	<b>30.73</b>	<b>\$3,328,088</b>	<b>11.32</b>	<b>\$1,438,053</b>	<b>0.00</b>	<b>\$279,222</b>	<b>0.00</b>	<b>\$3,806</b>	<b>2.81</b>	<b>\$194,579</b>	<b>44.86</b>	<b>\$5,243,748</b>

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

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

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

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

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



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

Fund Center-School Name      **1588701 - 122ND ST EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$138,446	-	\$57,930	-	-	-	-	-	-	-	\$196,376
20% Available in September 2021 (BI 40344, CI 430098)	-	\$34,611	-	\$14,483	-	-	-	-	-	-	-	\$49,094
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.30	\$2,739,829	2.80	\$300,343	-	-	-	-	-	-	27.10	\$3,040,172
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)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$243,849	-	-	-	-	-	-	-	-	1.51	\$243,849
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$121,928	1.00	\$128,996	-	-	-	-	-	-	2.02	\$250,924
210001 - Aides & Assistants	3.88	\$280,089	0.75	\$55,882	-	-	-	-	-	-	4.63	\$335,971
220001 - Custodians <sup>4</sup>	2.50	\$192,640	-	-	-	-	-	-	-	-	2.50	\$192,640
220021 - Food Services	-	-	-	-	-	-	-	-	3.07	\$196,786	3.07	\$196,786
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$512,125	-	\$471,239	-	\$6,423	-	-	-	\$989,787
Potential Funding Variance	-	-	-	-	-	\$14,575	-	\$199	-	-	-	\$14,774
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,056	-	\$7,088	-	-	-	-	-	-	-	\$142,144
<b>Total</b>	<b>36.26</b>	<b>\$4,112,074</b>	<b>8.13</b>	<b>\$1,276,701</b>	<b>0.00</b>	<b>\$485,814</b>	<b>0.00</b>	<b>\$6,622</b>	<b>3.07</b>	<b>\$196,786</b>	<b>47.46</b>	<b>\$6,077,997</b>

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

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

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

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

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



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

Fund Center-School Name      **1588702 - 122ND ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$481,194	-	-	-	-	-	-	-	-	4.00	\$481,194
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>\$506,639</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.00</b>	<b>\$506,639</b>

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

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

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

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

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



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

Fund Center-School Name      **1601301 - PARK WESTERN EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$194,570	-	\$3,682	-	-	-	-	-	-	-	\$198,252
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,642	-	\$920	-	-	-	-	-	-	-	\$49,562
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.08	\$2,112,519	1.40	\$130,662	-	-	-	-	-	-	19.48	\$2,243,181
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)	0.15	\$18,494	1.00	\$120,504	-	-	-	-	-	-	1.15	\$138,998
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$207,716	-	-	-	-	-	-	-	-	1.25	\$207,716
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.10	\$296,233	-	-	-	-	-	-	-	-	4.10	\$296,233
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$190,586	-	\$202,762	-	\$2,976	-	-	-	\$396,324
Potential Funding Variance	-	-	-	-	-	\$6,271	-	\$93	-	-	-	\$6,364
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,348	-	\$2,018	-	-	-	-	-	-	-	\$94,366
<b>Total</b>	<b>28.91</b>	<b>\$3,362,593</b>	<b>2.98</b>	<b>\$480,110</b>	<b>0.00</b>	<b>\$209,033</b>	<b>0.00</b>	<b>\$3,069</b>	<b>2.62</b>	<b>\$163,052</b>	<b>34.51</b>	<b>\$4,217,857</b>

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

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

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

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

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





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

Fund Center-School Name      **1601302 - PARK WESTERN PL ES GIFTED/STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                    **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$3	-	-	-	-	-	-	-	-	-	\$3
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.05	\$1,190,772	1.00	\$129,367	-	-	-	-	-	-	11.05	\$1,320,139
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.15	\$18,494	-	-	-	-	-	-	-	-	0.15	\$18,494
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,566	-	-	-	-	-	-	-	-	1.00	\$133,566
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,215	-	-	-	-	-	-	-	-	-	\$52,215
<b>Total</b>	<b>11.20</b>	<b>\$1,395,050</b>	<b>1.00</b>	<b>\$129,367</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.20</b>	<b>\$1,524,417</b>

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

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

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

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

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



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

Fund Center-School Name      **1602101 - PARMELEE EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                      **PHBAO**  
 Local District                        **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$152,221	-	\$86,146	-	-	-	-	-	-	-	\$238,367
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38,056	-	\$21,537	-	-	-	-	-	-	-	\$59,593
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.25	\$2,412,335	2.00	\$200,378	-	-	-	-	-	-	23.25	\$2,612,713
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.43	\$54,035	-	-	-	-	-	-	-	-	0.43	\$54,035
120041 - Health Services (Nurses & Therapist)	0.29	\$36,989	1.00	\$120,504	-	-	-	-	-	-	1.29	\$157,493
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$249,908	-	-	-	-	-	-	-	-	1.51	\$249,908
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,841	1.00	\$128,996	-	-	-	-	-	-	1.80	\$231,837
210001 - Aides & Assistants	6.75	\$493,299	0.75	\$55,882	-	-	-	-	-	-	7.50	\$549,181
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$305,101	5.05	\$305,101
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$148,531	0.38	\$13,528	-	-	-	-	-	-	2.38	\$162,059
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$549,282	-	\$537,776	-	\$7,330	-	-	-	\$1,094,388
Potential Funding Variance	-	-	-	-	-	\$16,633	-	\$227	-	-	-	\$16,860
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,042	-	\$7,216	-	-	-	-	-	-	-	\$159,258
<b>Total</b>	<b>36.38</b>	<b>\$4,073,556</b>	<b>7.42</b>	<b>\$1,258,142</b>	<b>0.00</b>	<b>\$554,409</b>	<b>0.00</b>	<b>\$7,557</b>	<b>5.05</b>	<b>\$305,101</b>	<b>48.85</b>	<b>\$6,198,765</b>

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

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

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



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

Fund Center-School Name      **1602102 - PARMELEE AVE EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,364,395	1.00	\$120,504	-	-	-	-	-	-	12.00	\$1,484,899
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,711	-	-	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.20</b>	<b>\$1,390,106</b>	<b>1.00</b>	<b>\$120,504</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.20</b>	<b>\$1,510,610</b>

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

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

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



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

Fund Center-School Name      **1613701 - PT FERMIN MAR SCI MG**  
School Type <sup>1</sup>                    **Magnet School - ELEM**  
Norm Category                 **Magnet 1**  
Local District                   **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$158,960	-	\$25,262	-	-	-	-	-	-	-	\$184,222
20% Available in September 2021 (BI 40344, CI 430098)	-	\$39,740	-	\$6,315	-	-	-	-	-	-	-	\$46,055
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.22	\$1,633,528	0.30	\$34,858	-	-	-	-	-	-	14.52	\$1,668,386
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)	0.34	\$43,737	1.00	\$120,504	-	-	-	-	-	-	1.34	\$164,241
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	1.51	\$175,533	0.09	\$11,569	-	-	-	-	-	-	1.60	\$187,102
210001 - Aides & Assistants	2.57	\$195,932	-	-	-	-	-	-	-	-	2.57	\$195,932
220001 - Custodians <sup>4</sup>	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) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$130,701	-	\$128,435	-	\$1,885	-	-	-	\$261,021
Potential Funding Variance	-	-	-	-	-	\$3,973	-	\$59	-	-	-	\$4,032
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,513	-	\$960	-	-	-	-	-	-	-	\$79,473
<b>Total</b>	<b>24.65</b>	<b>\$2,877,145</b>	<b>1.97</b>	<b>\$361,907</b>	<b>0.00</b>	<b>\$132,408</b>	<b>0.00</b>	<b>\$1,944</b>	<b>1.81</b>	<b>\$108,497</b>	<b>28.43</b>	<b>\$3,481,901</b>

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

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

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

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

Fund Center-School Name      **1614801 - PRESIDENT EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$49,881	-	\$56,511	-	-	-	-	-	-	-	\$106,392
20% Available in September 2021 (BI 40344, CI 430098)	-	\$12,471	-	\$14,128	-	-	-	-	-	-	-	\$26,599
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.27	\$1,819,156	4.40	\$506,240	-	-	-	-	-	-	19.67	\$2,325,396
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)	0.89	\$118,676	1.00	\$120,504	-	-	-	-	-	-	1.89	\$239,180
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$241,636	-	-	-	-	-	-	-	-	1.51	\$241,636
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$81,662	0.12	\$14,411	-	-	-	-	-	-	0.80	\$96,073
210001 - Aides & Assistants	10.32	\$854,181	2.25	\$164,433	-	-	-	-	-	-	12.57	\$1,018,614
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$258,713	-	\$245,796	-	\$3,350	-	-	-	\$507,859
Potential Funding Variance	-	-	-	-	-	\$7,602	-	\$104	-	-	-	\$7,706
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,251	-	\$6,542	-	-	-	-	-	-	-	\$106,793
<b>Total</b>	<b>33.51</b>	<b>\$3,640,995</b>	<b>10.35</b>	<b>\$1,220,832</b>	<b>0.00</b>	<b>\$253,398</b>	<b>0.00</b>	<b>\$3,454</b>	<b>1.81</b>	<b>\$116,348</b>	<b>45.67</b>	<b>\$5,235,027</b>

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

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

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

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

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



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

Fund Center-School Name      **1614802 - PRESIDENT EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,090,148	-	-	-	-	-	-	-	-	9.00	\$1,090,148
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$20,415	0.03	\$3,603	-	-	-	-	-	-	0.20	\$24,018
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.17</b>	<b>\$1,110,563</b>	<b>0.03</b>	<b>\$3,603</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.20</b>	<b>\$1,114,166</b>

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

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

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

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

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





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

Fund Center-School Name      **1615801 - PURCHE EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$164,087	-	\$24,619	-	-	-	-	-	-	-	\$188,706
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,022	-	\$6,155	-	-	-	-	-	-	-	\$47,177
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.25	\$1,939,112	1.40	\$156,539	-	-	-	-	-	-	18.65	\$2,095,651
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,469	-	-	-	-	-	-	-	-	0.33	\$41,469
120041 - Health Services (Nurses & Therapist)	0.29	\$36,989	1.00	\$120,504	-	-	-	-	-	-	1.29	\$157,493
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$239,757	-	-	-	-	-	-	-	-	1.51	\$239,757
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	1.09	\$140,565	-	-	-	-	-	-	1.60	\$206,126
210001 - Aides & Assistants	6.75	\$493,299	0.75	\$55,882	-	-	-	-	-	-	7.50	\$549,181
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$277,287	-	\$266,148	-	\$3,627	-	-	-	\$547,062
Potential Funding Variance	-	-	-	-	-	\$8,232	-	\$113	-	-	-	\$8,345
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,947	-	\$6,545	-	-	-	-	-	-	-	\$77,492
<b>Total</b>	<b>31.22</b>	<b>\$3,422,652</b>	<b>6.82</b>	<b>\$867,446</b>	<b>0.00</b>	<b>\$274,380</b>	<b>0.00</b>	<b>\$3,740</b>	<b>3.43</b>	<b>\$209,756</b>	<b>41.47</b>	<b>\$4,777,974</b>

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

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



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

Fund Center-School Name      **1615802 - PURCHE ES STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$624,797	-	-	-	-	-	-	-	-	5.00	\$624,797
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$72,541	0.01	\$1,286	-	-	-	-	-	-	0.55	\$73,827
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,486	-	-	-	-	-	-	-	-	-	\$28,486
<b>Total</b>	<b>5.54</b>	<b>\$725,824</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.55</b>	<b>\$727,110</b>

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

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

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

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

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



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

Fund Center-School Name      **1630101 - RITTER EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$66,117	-	\$88,234	-	-	-	-	-	-	-	\$154,351
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,529	-	\$22,059	-	-	-	-	-	-	-	\$38,588
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.10	\$1,666,150	2.40	\$295,923	-	-	-	-	-	-	16.50	\$1,962,073
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)	0.45	\$57,904	1.00	\$120,504	-	-	-	-	-	-	1.45	\$178,408
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$43,708	0.06	\$7,714	-	-	-	-	-	-	0.40	\$51,422
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$296,531	-	\$234,054	-	\$3,190	-	-	-	\$533,775
Potential Funding Variance	-	-	-	-	-	\$7,239	-	\$99	-	-	-	\$7,338
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,056	-	\$5,938	-	-	-	-	-	-	-	\$74,994
<b>Total</b>	<b>22.05</b>	<b>\$2,567,404</b>	<b>6.13</b>	<b>\$925,104</b>	<b>0.00</b>	<b>\$241,293</b>	<b>0.00</b>	<b>\$3,289</b>	<b>1.81</b>	<b>\$116,348</b>	<b>29.99</b>	<b>\$3,853,438</b>

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

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

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

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

Fund Center-School Name      **1643801 - RUSSELL EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$241,620	-	\$117,269	-	-	-	-	-	-	-	\$358,889
20% Available in September 2021 (BI 40344, CI 430098)	-	\$60,405	-	\$29,317	-	-	-	-	-	-	-	\$89,722
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.33	\$3,172,996	6.60	\$675,141	-	-	-	-	-	-	32.93	\$3,848,137
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.43	\$54,035	-	-	-	-	-	-	-	-	0.43	\$54,035
120041 - Health Services (Nurses & Therapist)	0.29	\$36,989	1.00	\$120,504	-	-	-	-	-	-	1.29	\$157,493
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$224,531	-	-	-	-	-	-	-	-	1.33	\$224,531
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$95,129	1.14	\$146,993	-	-	-	-	-	-	1.88	\$242,122
210001 - Aides & Assistants	7.04	\$515,082	3.75	\$275,126	-	-	-	-	-	-	10.79	\$790,208
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$309,603	5.05	\$309,603
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$33,516	-	-	-	-	-	-	-	\$24,216
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$549,234	-	\$545,604	-	\$7,436	-	-	-	\$1,102,274
Potential Funding Variance	-	-	-	-	-	\$16,875	-	\$231	-	-	-	\$17,106
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$132,983	-	\$13,002	-	-	-	-	-	-	-	\$145,985
<b>Total</b>	<b>42.24</b>	<b>\$4,969,470</b>	<b>17.07</b>	<b>\$2,053,548</b>	<b>0.00</b>	<b>\$562,479</b>	<b>0.00</b>	<b>\$7,667</b>	<b>5.05</b>	<b>\$309,603</b>	<b>64.36</b>	<b>\$7,902,767</b>

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

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

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

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

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



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

Fund Center-School Name      **1643802 - RUSSELL ELEMENTARY GIFTED MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                     **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$8	-	-	-	-	-	-	-	-	-	\$8
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2	-	-	-	-	-	-	-	-	-	\$2
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,176,669	1.00	\$120,504	-	-	-	-	-	-	11.00	\$1,297,173
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.52	\$72,823	0.02	\$2,571	-	-	-	-	-	-	0.54	\$75,394
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$54,398	-	-	-	-	-	-	-	-	-	\$54,398
<b>Total</b>	<b>10.52</b>	<b>\$1,303,900</b>	<b>1.02</b>	<b>\$123,075</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.54</b>	<b>\$1,426,975</b>

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

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

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

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

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



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

Fund Center-School Name      **1661601 - 7TH ST ES ARTS INTEGRATION MAGNET**  
School Type <sup>1</sup>                      **Magnet School - ELEM**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$38,888	-	\$73,282	-	-	-	-	-	-	-	\$112,170
20% Available in September 2021 (BI 40344, CI 430098)	-	\$9,722	-	\$18,320	-	-	-	-	-	-	-	\$28,042
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.33	\$1,984,618	4.30	\$533,264	-	-	-	-	-	-	21.63	\$2,517,882
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.51	\$67,858	1.00	\$120,504	-	-	-	-	-	-	1.51	\$188,362
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	1.35	\$183,069	1.15	\$148,279	-	-	-	-	-	-	2.50	\$331,348
210001 - Aides & Assistants	5.01	\$379,570	4.50	\$329,937	-	-	-	-	-	-	9.51	\$709,507
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$151,077	-	\$119,516	-	\$1,754	-	-	-	\$272,347
Potential Funding Variance	-	-	-	-	-	\$3,697	-	\$55	-	-	-	\$3,752
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,670	-	\$10,879	-	-	-	-	-	-	-	\$91,549
<b>Total</b>	<b>30.37</b>	<b>\$3,319,272</b>	<b>15.53</b>	<b>\$1,512,504</b>	<b>0.00</b>	<b>\$123,213</b>	<b>0.00</b>	<b>\$1,809</b>	<b>1.81</b>	<b>\$116,348</b>	<b>47.71</b>	<b>\$5,073,146</b>

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

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

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

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

Fund Center-School Name      **1663001 - 75TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$255,465	-	\$209,942	-	-	-	-	-	-	-	\$465,407
20% Available in September 2021 (BI 40344, CI 430098)	-	\$63,865	-	\$52,485	-	-	-	-	-	-	-	\$116,350
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.18	\$3,361,842	4.00	\$410,939	-	-	-	-	-	-	34.18	\$3,772,781
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.64	\$80,424	-	-	-	-	-	-	-	-	0.64	\$80,424
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$214,902	1.00	\$150,929	-	-	-	-	-	-	2.34	\$365,831
190001 - Coordinator and Other Non-Classroom Certificated	1.24	\$159,405	1.06	\$136,710	-	-	-	-	-	-	2.30	\$296,115
210001 - Aides & Assistants	11.38	\$848,394	2.25	\$165,504	-	-	-	-	-	-	13.63	\$1,013,898
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	6.86	\$428,099	6.86	\$428,099
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$221,219	0.38	\$13,528	-	-	-	-	-	-	3.38	\$234,747
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$33,516	-	-	-	-	-	-	-	\$24,216
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$794,304	-	\$681,810	-	\$9,293	-	-	-	\$1,485,407
Potential Funding Variance	-	-	-	-	-	\$21,087	-	\$288	-	-	-	\$21,375
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$204,161	-	\$13,375	-	-	-	-	-	-	-	\$217,536
<b>Total</b>	<b>50.96</b>	<b>\$5,641,091</b>	<b>13.89</b>	<b>\$2,181,654</b>	<b>0.00</b>	<b>\$702,897</b>	<b>0.00</b>	<b>\$9,581</b>	<b>6.86</b>	<b>\$428,099</b>	<b>71.71</b>	<b>\$8,963,322</b>

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

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

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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      **1663002 - 75TH ST EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,629,891	-	-	-	-	-	-	-	-	14.00	\$1,629,891
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14.10</b>	<b>\$1,642,746</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>14.10</b>	<b>\$1,642,746</b>

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

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

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

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

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



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

Fund Center-School Name      **1665801 - MC KINLEY EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$362,630	-	\$139,463	-	-	-	-	-	-	-	\$502,093
20% Available in September 2021 (BI 40344, CI 430098)	-	\$90,656	-	\$34,866	-	-	-	-	-	-	-	\$125,522
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.70	\$3,177,466	2.60	\$315,276	-	-	-	-	-	-	30.30	\$3,492,742
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)	0.30	\$37,572	1.00	\$120,504	-	-	-	-	-	-	1.30	\$158,076
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$252,260	-	-	-	-	-	-	-	-	1.51	\$252,260
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.63	\$397,041	1.50	\$110,693	-	-	-	-	-	-	7.13	\$507,734
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$305,279	4.93	\$305,279
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,333	-	\$23,006	-	-	-	-	-	-	-	\$19,673
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$587,405	-	\$536,211	-	\$7,308	-	-	-	\$1,130,924
Potential Funding Variance	-	-	-	-	-	\$16,584	-	\$227	-	-	-	\$16,811
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$133,139	-	\$7,397	-	-	-	-	-	-	-	\$140,536
<b>Total</b>	<b>41.83</b>	<b>\$4,911,443</b>	<b>8.77</b>	<b>\$1,532,801</b>	<b>0.00</b>	<b>\$552,795</b>	<b>0.00</b>	<b>\$7,535</b>	<b>4.93</b>	<b>\$305,279</b>	<b>55.53</b>	<b>\$7,309,853</b>

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

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

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

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

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



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

Fund Center-School Name      **1679501 - GIL GARCETTI LEARNING ACADEMY**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$166,739	-	-	-	-	-	-	-	-	-	\$166,739
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,684	-	-	-	-	-	-	-	-	-	\$41,684
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$2,963	-	-	-	-	-	-	-	-\$2,963
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.24	\$3,398,602	4.60	\$485,206	-	-	-	-	-	-	33.84	\$3,883,808
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$57,805	-	-	-	-	-	-	-	-	0.46	\$57,805
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$225,943	-	-	-	-	-	-	-	-	1.33	\$225,943
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	6.13	\$444,522	3.00	\$220,315	-	-	-	-	-	-	9.13	\$664,837
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$297,123	4.74	\$297,123
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$142,237	0.38	\$13,528	-	-	-	-	-	-	2.38	\$155,765
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$519,585	-	\$471,239	-	\$6,423	-	-	-	\$997,247
Potential Funding Variance	-	-	-	-	-	\$14,575	-	\$199	-	-	-	\$14,774
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,024	-	\$7,502	-	-	-	-	-	-	-	\$141,526
<b>Total</b>	<b>42.44</b>	<b>\$4,856,172</b>	<b>12.18</b>	<b>\$1,558,495</b>	<b>0.00</b>	<b>\$485,814</b>	<b>0.00</b>	<b>\$6,622</b>	<b>4.74</b>	<b>\$297,123</b>	<b>59.36</b>	<b>\$7,204,226</b>

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

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

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

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



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

Fund Center-School Name      **1682201 - 66TH ST EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$528,147	-	\$185,990	-	-	-	-	-	-	-	\$714,137
20% Available in September 2021 (BI 40344, CI 430098)	-	\$132,035	-	\$46,498	-	-	-	-	-	-	-	\$178,533
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.13	\$3,566,228	3.60	\$408,734	-	-	-	-	-	-	33.73	\$3,974,962
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.34	\$206,823	-	-	-	-	-	-	-	-	1.34	\$206,823
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.48	\$266,492	-	-	-	-	-	-	-	-	3.48	\$266,492
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	5.12	\$333,350	5.12	\$333,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$138,454	0.38	\$13,528	-	-	-	-	-	-	2.38	\$151,982
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$595,905	-	\$565,174	-	\$7,703	-	-	-	\$1,168,782
Potential Funding Variance	-	-	-	-	-	\$17,480	-	\$239	-	-	-	\$17,719
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$156,611	-	\$7,814	-	-	-	-	-	-	-	\$164,425
<b>Total</b>	<b>40.71</b>	<b>\$5,280,246</b>	<b>7.27</b>	<b>\$1,453,646</b>	<b>0.00</b>	<b>\$582,654</b>	<b>0.00</b>	<b>\$7,942</b>	<b>5.12</b>	<b>\$333,350</b>	<b>53.10</b>	<b>\$7,657,838</b>

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

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

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

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

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



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

Fund Center-School Name      **1686301 - SOUTH PARK EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$219,699	-	\$29,170	-	-	-	-	-	-	-	\$248,869
20% Available in September 2021 (BI 40344, CI 430098)	-	\$54,925	-	\$7,293	-	-	-	-	-	-	-	\$62,218
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.26	\$4,053,505	4.60	\$556,510	-	-	-	-	-	-	39.86	\$4,610,015
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$71,628	-	-	-	-	-	-	-	-	0.57	\$71,628
120041 - Health Services (Nurses & Therapist)	0.23	\$28,439	1.00	\$120,504	-	-	-	-	-	-	1.23	\$148,943
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$225,943	-	-	-	-	-	-	-	-	1.33	\$225,943
190001 - Coordinator and Other Non-Classroom Certificated	0.81	\$104,127	1.14	\$146,993	-	-	-	-	-	-	1.95	\$251,120
210001 - Aides & Assistants	3.75	\$274,055	2.25	\$165,504	-	-	-	-	-	-	6.00	\$439,559
220001 - Custodians <sup>4</sup>	2.50	\$195,606	-	-	-	-	-	-	-	-	2.50	\$195,606
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$309,603	5.05	\$309,603
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$214,974	0.38	\$13,528	-	-	-	-	-	-	3.38	\$228,502
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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$701,082	-	\$699,031	-	\$9,528	-	-	-	\$1,409,641
Potential Funding Variance	-	-	-	-	-	\$21,620	-	\$295	-	-	-	\$21,915
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$200,672	-	\$8,746	-	-	-	-	-	-	-	\$209,418
<b>Total</b>	<b>48.03</b>	<b>\$5,651,401</b>	<b>11.57</b>	<b>\$1,815,152</b>	<b>0.00</b>	<b>\$720,651</b>	<b>0.00</b>	<b>\$9,823</b>	<b>5.05</b>	<b>\$309,603</b>	<b>64.65</b>	<b>\$8,506,630</b>

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

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

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

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

Fund Center-School Name      **1686302 - SOUTH PARK EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$412,200	-	-	-	-	-	-	-	-	4.00	\$412,200
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,142	0.01	\$1,286	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.04</b>	<b>\$417,342</b>	<b>0.01</b>	<b>\$1,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.05</b>	<b>\$418,628</b>

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

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

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

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



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

Fund Center-School Name      **1686701 - BRIDGES SCHOOL**  
School Type <sup>1</sup>                      **Span School**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$410,405	-	\$238,074	-	-	-	-	-	-	-	\$648,479
20% Available in September 2021 (BI 40344, CI 430098)	-	\$102,601	-	\$59,519	-	-	-	-	-	-	-	\$162,120
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	53.14	\$6,242,580	2.72	\$305,169	-	-	-	-	-	-	55.86	\$6,547,749
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,367	-	-	-	-	-	-	1.00	\$129,367
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.66	\$206,855	1.00	\$153,676	-	-	-	-	-	-	2.66	\$360,531
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$256,695	-	-	-	-	-	-	-	-	1.51	\$256,695
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.22	\$457,255	-	-	-	-	-	-	-	-	6.22	\$457,255
220001 - Custodians <sup>4</sup>	4.50	\$320,795	-	-	-	-	-	-	-	-	4.50	\$320,795
220021 - Food Services	-	-	-	-	-	-	-	-	5.86	\$365,890	5.86	\$365,890
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$304,580	0.38	\$13,528	-	-	-	-	-	-	4.38	\$318,108
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$618,838	-	\$894,707	-	\$11,374	-	-	-	\$1,524,919
Potential Funding Variance	-	-	-	-	-	\$25,808	-	\$352	-	-	-	\$26,160
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$266,181	-	\$5,811	-	-	-	-	-	-	-	\$271,992
<b>Total</b>	<b>71.98</b>	<b>\$8,615,534</b>	<b>6.39</b>	<b>\$1,671,547</b>	<b>0.00</b>	<b>\$920,515</b>	<b>0.00</b>	<b>\$11,726</b>	<b>5.86</b>	<b>\$365,890</b>	<b>84.23</b>	<b>\$11,585,212</b>

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

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

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

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

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



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

Fund Center-School Name      **1686901 - KNOX EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$143,868	-	\$102,328	-	-	-	-	-	-	-	\$246,196
20% Available in September 2021 (BI 40344, CI 430098)	-	\$35,967	-	\$25,582	-	-	-	-	-	-	-	\$61,549
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.17	\$2,424,674	1.50	\$141,522	-	-	-	-	-	-	22.67	\$2,566,196
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$319,646	-	-	-	-	-	-	-	-	2.00	\$319,646
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.73	\$430,925	0.75	\$55,882	-	-	-	-	-	-	6.48	\$486,807
220001 - Custodians <sup>4</sup>	2.50	\$207,578	-	-	-	-	-	-	-	-	2.50	\$207,578
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$309,603	5.05	\$309,603
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$570,244	-	\$510,379	-	\$6,956	-	-	-	\$1,087,579
Potential Funding Variance	-	-	-	-	-	\$15,785	-	\$216	-	-	-	\$16,001
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$124,217	-	\$2,481	-	-	-	-	-	-	-	\$126,698
<b>Total</b>	<b>34.46</b>	<b>\$3,913,995</b>	<b>4.83</b>	<b>\$1,179,277</b>	<b>0.00</b>	<b>\$526,164</b>	<b>0.00</b>	<b>\$7,172</b>	<b>5.05</b>	<b>\$309,603</b>	<b>44.34</b>	<b>\$5,936,211</b>

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

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

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

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

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



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

Fund Center-School Name      **1686902 - KNOX EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$464,286	-	-	-	-	-	-	-	-	4.00	\$464,286
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$464,286</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.00</b>	<b>\$464,286</b>

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

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

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

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

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



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

Fund Center-School Name      **1686903 - KNOX ES VISUAL/PERFORMING ARTS MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
Norm Category                   **Magnet 2**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$714,353	-	-	-	-	-	-	-	-	6.00	\$714,353
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,608	-	-	-	-	-	-	-	-	-	\$30,608
<b>Total</b>	<b>6.50</b>	<b>\$818,761</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$818,761</b>

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

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

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

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

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



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

Fund Center-School Name      **1687001 - S SHORES PER ARTS MG**  
School Type <sup>1</sup>                    **Magnet School - ELEM**  
Norm Category                 **Magnet 1**  
Local District                   **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$117,245	-	\$78,067	-	-	-	-	-	-	-	\$195,312
20% Available in September 2021 (BI 40344, CI 430098)	-	\$29,311	-	\$19,517	-	-	-	-	-	-	-	\$48,828
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.33	\$2,305,639	0.30	\$34,858	-	-	-	-	-	-	19.63	\$2,340,497
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.20	\$24,759	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,263
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$205,975	-	-	-	-	-	-	-	-	1.25	\$205,975
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$124,326	-	-	-	-	-	-	-	-	1.00	\$124,326
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$142,237	0.38	\$13,528	-	-	-	-	-	-	2.38	\$155,765
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$129,109	-	\$133,787	-	\$1,964	-	-	-	\$264,860
Potential Funding Variance	-	-	-	-	-	\$4,138	-	\$61	-	-	-	\$4,199
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,869	-	\$1,452	-	-	-	-	-	-	-	\$108,321
<b>Total</b>	<b>28.21</b>	<b>\$3,381,164</b>	<b>1.88</b>	<b>\$415,245</b>	<b>0.00</b>	<b>\$137,925</b>	<b>0.00</b>	<b>\$2,025</b>	<b>1.81</b>	<b>\$116,348</b>	<b>31.90</b>	<b>\$4,052,707</b>

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

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

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

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





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

Fund Center-School Name      **1687201 - WISDOM EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$188,843	-	\$54,569	-	-	-	-	-	-	-	\$243,412
20% Available in September 2021 (BI 40344, CI 430098)	-	\$47,211	-	\$13,642	-	-	-	-	-	-	-	\$60,853
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.16	\$3,804,106	2.00	\$222,764	-	-	-	-	-	-	34.16	\$4,026,870
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$55,292	-	-	-	-	-	-	-	-	0.44	\$55,292
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	-	-	-	-	-	-	-	-	0.60	\$77,131
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	2.50	\$210,384	-	-	-	-	-	-	-	-	2.50	\$210,384
220021 - Food Services	-	-	-	-	-	-	-	-	5.86	\$356,307	5.86	\$356,307
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$537,119	-	\$576,916	-	\$7,863	-	-	-	\$1,121,898
Potential Funding Variance	-	-	-	-	-	\$17,843	-	\$244	-	-	-	\$18,087
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$156,910	-	\$2,943	-	-	-	-	-	-	-	\$159,853
<b>Total</b>	<b>43.46</b>	<b>\$5,215,010</b>	<b>3.58</b>	<b>\$983,279</b>	<b>0.00</b>	<b>\$594,759</b>	<b>0.00</b>	<b>\$8,107</b>	<b>5.86</b>	<b>\$356,307</b>	<b>52.90</b>	<b>\$7,157,462</b>

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

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

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

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

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



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

Fund Center-School Name      **1688601 - BACA ARTS ACAD**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$54,927	-	\$87,815	-	-	-	-	-	-	-	\$142,742
20% Available in September 2021 (BI 40344, CI 430098)	-	\$13,732	-	\$21,954	-	-	-	-	-	-	-	\$35,686
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.30	\$2,015,971	3.50	\$368,734	-	-	-	-	-	-	20.80	\$2,384,705
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.57	\$71,628	-	-	-	-	-	-	-	-	0.57	\$71,628
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.25	\$383,677	1.50	\$110,693	-	-	-	-	-	-	6.75	\$494,370
220001 - Custodians <sup>4</sup>	2.50	\$192,090	-	-	-	-	-	-	-	-	2.50	\$192,090
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$256,460	4.24	\$256,460
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$500,478	-	\$460,280	-	\$6,273	-	-	-	\$967,031
Potential Funding Variance	-	-	-	-	-	\$14,236	-	\$195	-	-	-	\$14,431
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,799	-	\$7,124	-	-	-	-	-	-	-	\$141,923
<b>Total</b>	<b>29.63</b>	<b>\$3,255,985</b>	<b>9.58</b>	<b>\$1,425,648</b>	<b>0.00</b>	<b>\$474,516</b>	<b>0.00</b>	<b>\$6,468</b>	<b>4.24</b>	<b>\$256,460</b>	<b>43.45</b>	<b>\$5,419,077</b>

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

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

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

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

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



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

Fund Center-School Name      **1688602 - BACA ARTS ACAD DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,332,668	-	-	-	-	-	-	-	-	11.00	\$1,332,668
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	0.15	\$19,283	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.85</b>	<b>\$1,441,937</b>	<b>0.15</b>	<b>\$19,283</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>12.00</b>	<b>\$1,461,220</b>

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

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

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

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

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



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

Fund Center-School Name      **1703501 - TAPER EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$194,442	-	\$86,973	-	-	-	-	-	-	-	\$281,415
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,611	-	\$21,743	-	-	-	-	-	-	-	\$70,354
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.41	\$2,353,633	1.40	\$144,883	-	-	-	-	-	-	20.81	\$2,498,516
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.42	\$52,778	-	-	-	-	-	-	-	-	0.42	\$52,778
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$84,065	-	-	-	-	-	-	-	-	0.70	\$84,065
210001 - Aides & Assistants	5.45	\$416,647	-	-	-	-	-	-	-	-	5.45	\$416,647
220001 - Custodians <sup>4</sup>	2.50	\$189,901	-	-	-	-	-	-	-	-	2.50	\$189,901
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$210,869	-	\$156,063	-	\$2,349	-	-	-	\$369,281
Potential Funding Variance	-	-	-	-	-	\$4,827	-	\$73	-	-	-	\$4,900
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,846	-	\$2,237	-	-	-	-	-	-	-	\$102,083
<b>Total</b>	<b>32.59</b>	<b>\$3,843,855</b>	<b>2.98</b>	<b>\$618,947</b>	<b>0.00</b>	<b>\$160,890</b>	<b>0.00</b>	<b>\$2,422</b>	<b>2.62</b>	<b>\$163,052</b>	<b>38.19</b>	<b>\$4,789,166</b>

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

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

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

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

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



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

Fund Center-School Name      **1703502 - TAPER ES STEAM MAGNET**  
School Type <sup>1</sup>                    **Magnet Ctr -Elementary**  
Norm Category                **Magnet 2**  
Local District                 **South**

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

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$12	-	-	-	-	-	-	-	-	-	\$12
20% Available in September 2021 (BI 40344, CI 430098)	-	\$3	-	-	-	-	-	-	-	-	-	\$3
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,360,790	1.00	\$120,504	-	-	-	-	-	-	13.00	\$1,481,294
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.03	\$3,699	-	-	-	-	-	-	-	-	0.03	\$3,699
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.30	\$166,534	-	-	-	-	-	-	-	-	1.30	\$166,534
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,482	-	-	-	-	-	-	-	-	-	\$61,482
<b>Total</b>	<b>13.33</b>	<b>\$1,592,520</b>	<b>1.00</b>	<b>\$120,504</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>14.33</b>	<b>\$1,713,024</b>

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

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1720501 - TOWNE EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$28,407	-	\$62,038	-	-	-	-	-	-	-	\$90,445
20% Available in September 2021 (BI 40344, CI 430098)	-	\$7,101	-	\$15,510	-	-	-	-	-	-	-	\$22,611
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.81	\$1,950,755	1.30	\$158,775	-	-	-	-	-	-	18.11	\$2,109,530
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)	0.08	\$9,476	1.00	\$120,504	-	-	-	-	-	-	1.08	\$129,980
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.51	\$236,188	-	-	-	-	-	-	-	-	1.51	\$236,188
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
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$159,639	-	\$184,738	-	\$2,518	-	-	-	\$346,895
Potential Funding Variance	-	-	-	-	-	\$5,714	-	\$78	-	-	-	\$5,792
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,042	-	\$5,894	-	-	-	-	-	-	-	\$75,936
<b>Total</b>	<b>24.28</b>	<b>\$2,757,171</b>	<b>4.88</b>	<b>\$601,710</b>	<b>0.00</b>	<b>\$190,452</b>	<b>0.00</b>	<b>\$2,596</b>	<b>2.62</b>	<b>\$163,052</b>	<b>31.78</b>	<b>\$3,714,981</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1732901 - 232ND PL EL**  
 School Type <sup>1</sup>                      **Elementary School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$76,241	-	\$49,338	-	-	-	-	-	-	-	\$125,579
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,060	-	\$12,335	-	-	-	-	-	-	-	\$31,395
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.61	\$1,988,151	3.39	\$397,412	-	-	-	-	-	-	20.00	\$2,385,563
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)	0.34	\$43,014	1.00	\$120,504	-	-	-	-	-	-	1.34	\$163,518
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	1.50	\$109,622	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$153,400	-	\$201,959	-	\$2,752	-	-	-	\$358,111
Potential Funding Variance	-	-	-	-	-	\$6,247	-	\$86	-	-	-	\$6,333
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,011	-	\$6,373	-	-	-	-	-	-	-	\$84,384
<b>Total</b>	<b>25.35</b>	<b>\$2,942,918</b>	<b>8.47</b>	<b>\$928,334</b>	<b>0.00</b>	<b>\$208,206</b>	<b>0.00</b>	<b>\$2,838</b>	<b>3.12</b>	<b>\$198,948</b>	<b>36.94</b>	<b>\$4,281,244</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1732902 - 232ND PL ES STEMM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Elementary**  
 Norm Category                      **Magnet 2**  
 Local District                        **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$352,312	-	-	-	-	-	-	-	-	3.00	\$352,312
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,825	-	-	-	-	-	-	-	-	-	\$19,825
<b>Total</b>	<b>3.50</b>	<b>\$441,690</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.50</b>	<b>\$441,690</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1734201 - MEYLER EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$390,812	-	\$14,783	-	-	-	-	-	-	-	\$405,595
20% Available in September 2021 (BI 40344, CI 430098)	-	\$97,703	-	\$3,696	-	-	-	-	-	-	-	\$101,399
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.30	\$2,505,714	1.50	\$185,628	-	-	-	-	-	-	23.80	\$2,691,342
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.22	\$27,646	-	-	-	-	-	-	-	-	0.22	\$27,646
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$220,354	-	-	-	-	-	-	-	-	1.33	\$220,354
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,697	-	-	-	-	-	-	-	-	0.90	\$115,697
210001 - Aides & Assistants	5.38	\$389,711	-	-	-	-	-	-	-	-	5.38	\$389,711
220001 - Custodians <sup>4</sup>	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	3.06	\$188,935	3.06	\$188,935
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$401,766	-	\$472,805	-	\$6,444	-	-	-	\$881,015
Potential Funding Variance	-	-	-	-	-	\$14,623	-	\$200	-	-	-	\$14,823
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$146,373	-	\$7,090	-	-	-	-	-	-	-	\$153,463
<b>Total</b>	<b>35.21</b>	<b>\$4,259,962</b>	<b>5.08</b>	<b>\$812,817</b>	<b>0.00</b>	<b>\$487,428</b>	<b>0.00</b>	<b>\$6,644</b>	<b>3.06</b>	<b>\$188,935</b>	<b>43.35</b>	<b>\$5,755,786</b>

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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      **1734202 - MEYLER EL DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - Elementary**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,090,345	1.00	\$127,531	-	-	-	-	-	-	10.00	\$1,217,876
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.10</b>	<b>\$1,103,200</b>	<b>1.00</b>	<b>\$127,531</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.10</b>	<b>\$1,230,731</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1741901 - VAN DEENE EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                    **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$62,588	-	\$20,118	-	-	-	-	-	-	-	\$82,706
20% Available in September 2021 (BI 40344, CI 430098)	-	\$15,646	-	\$5,030	-	-	-	-	-	-	-	\$20,676
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.20	\$1,582,396	4.30	\$536,983	-	-	-	-	-	-	17.50	\$2,119,379
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,561	0.09	\$11,569	-	-	-	-	-	-	0.60	\$77,130
210001 - Aides & Assistants	0.75	\$54,811	3.13	\$225,278	-	-	-	-	-	-	3.88	\$280,089
220001 - Custodians <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$155,201	2.62	\$155,201
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$160,245	-	\$191,783	-	\$2,614	-	-	-	\$354,642
Potential Funding Variance	-	-	-	-	-	\$5,932	-	\$81	-	-	-	\$6,013
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,686	-	\$5,816	-	-	-	-	-	-	-	\$75,502
<b>Total</b>	<b>20.85</b>	<b>\$2,447,557</b>	<b>11.10</b>	<b>\$1,164,893</b>	<b>0.00</b>	<b>\$197,715</b>	<b>0.00</b>	<b>\$2,695</b>	<b>2.62</b>	<b>\$155,201</b>	<b>34.57</b>	<b>\$3,968,061</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1756601 - UNIVERSITY PATHWAYS PUBLIC SVC ACADEMY**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$123,543	-	\$157,880	-	-	-	-	-	-	-	\$281,423
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,885	-	\$39,472	-	-	-	-	-	-	-	\$70,357
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,245,503	3.30	\$283,925	-	-	-	-	-	-	15.30	\$1,529,428
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.29	\$34,681	-	-	-	-	-	-	0.29	\$34,681
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.10	\$12,412	0.50	\$71,259	-	-	-	-	-	-	0.60	\$83,671
120041 - Health Services (Nurses & Therapist)	-	-	0.29	\$34,681	-	-	-	-	-	-	0.29	\$34,681
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	1.45	\$97,775	-	-	-	-	-	-	-	-	1.45	\$97,775
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$204,394	-	-	-	-	-	-	-	-	2.50	\$204,394
290001 - Other Classified (Campus Aides)	0.61	\$34,128	0.20	\$11,386	-	-	-	-	-	-	0.81	\$45,514
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$764	-	-	-	-	-	-	-	-	-	\$764
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$606,334	-	\$228,574	-	\$3,115	-	-	-	\$838,023
Potential Funding Variance	-	-	-	-	-	\$7,070	-	\$97	-	-	-	\$7,167
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,188	-	\$1,887	-	-	-	-	-	-	-	\$82,075
<b>Total</b>	<b>18.41</b>	<b>\$2,057,863</b>	<b>4.58</b>	<b>\$1,241,505</b>	<b>0.00</b>	<b>\$235,644</b>	<b>0.00</b>	<b>\$3,212</b>	<b>0.00</b>	<b>\$0</b>	<b>22.99</b>	<b>\$3,538,224</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1756701 - UNIVERSITY PATHWAYS MEDICAL MAG ACADEMY**  
School Type <sup>1</sup>                      **Magnet School - SHS**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$13,717	-	\$17,030	-	-	-	-	-	-	-	\$30,747
20% Available in September 2021 (BI 40344, CI 430098)	-	\$3,429	-	\$4,258	-	-	-	-	-	-	-	\$7,687
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.64	\$971,767	1.33	\$143,956	-	-	-	-	-	-	9.97	\$1,115,723
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.33	\$40,309	-	-	-	-	-	-	0.33	\$40,309
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.10	\$12,999	0.50	\$71,259	-	-	-	-	-	-	0.60	\$84,258
120041 - Health Services (Nurses & Therapist)	-	-	0.33	\$40,309	-	-	-	-	-	-	0.33	\$40,309
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$175,341	-	-	-	-	-	-	-	-	1.00	\$175,341
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,985	-	-	-	-	-	-	-	-	1.00	\$130,985
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	1.52	\$94,017	-	-	-	-	-	-	-	-	1.52	\$94,017
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$215,073	-	-	-	-	-	-	-	-	2.50	\$215,073
290001 - Other Classified (Campus Aides)	1.03	\$57,952	0.34	\$19,308	-	-	-	-	-	-	1.37	\$77,260
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,668	-	-	-	-	-	-	-	-	-	\$5,668
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$213,205	-	\$117,418	-	\$1,600	-	-	-	\$332,223
Potential Funding Variance	-	-	-	-	-	\$3,632	-	\$50	-	-	-	\$3,682
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,908	-	\$1,225	-	-	-	-	-	-	-	\$53,133
<b>Total</b>	<b>16.54</b>	<b>\$1,787,667</b>	<b>2.83</b>	<b>\$550,859</b>	<b>0.00</b>	<b>\$121,050</b>	<b>0.00</b>	<b>\$1,650</b>	<b>0.00</b>	<b>\$0</b>	<b>19.37</b>	<b>\$2,461,226</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1763001 - WASHINGTON PC**  
 School Type <sup>1</sup>                      **Primary Center**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$65,666	-	\$57,819	-	-	-	-	-	-	-	\$123,485
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,416	-	\$14,455	-	-	-	-	-	-	-	\$30,871
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.09	\$752,984	0.20	\$23,239	-	-	-	-	-	-	6.29	\$776,223
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)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,142	1.01	\$130,282	-	-	-	-	-	-	1.05	\$135,424
210001 - Aides & Assistants	-	-	0.75	\$55,882	-	-	-	-	-	-	0.75	\$55,882
220001 - Custodians <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$110,931	1.81	\$110,931
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$111,771	-	\$112,721	-	\$1,536	-	-	-	\$226,028
Potential Funding Variance	-	-	-	-	-	\$3,487	-	\$48	-	-	-	\$3,535
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$46,946	-	\$519	-	-	-	-	-	-	-	\$47,465
<b>Total</b>	<b>12.23</b>	<b>\$1,444,486</b>	<b>3.54</b>	<b>\$546,209</b>	<b>0.00</b>	<b>\$116,208</b>	<b>0.00</b>	<b>\$1,584</b>	<b>1.81</b>	<b>\$110,931</b>	<b>17.58</b>	<b>\$2,219,418</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1763002 - WASHINGTON PC DL TWO-WAY IM SPANISH**  
School Type <sup>1</sup>                      **Dual Language Ctr - PC**  
Norm Category                    **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$251,852	-	-	-	-	-	-	-	-	3.00	\$251,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$251,852</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.00</b>	<b>\$251,852</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1763401 - WEIGAND EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$295,236	-	\$128,634	-	-	-	-	-	-	-	\$423,870
20% Available in September 2021 (BI 40344, CI 430098)	-	\$73,809	-	\$32,159	-	-	-	-	-	-	-	\$105,968
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.10	\$1,806,501	1.40	\$166,981	-	-	-	-	-	-	19.50	\$1,973,482
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	\$16,982	1.00	\$120,504	-	-	-	-	-	-	1.13	\$137,486
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	2.00	\$311,376	-	-	-	-	-	-	-	-	2.00	\$311,376
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.75	\$274,055	0.75	\$55,882	-	-	-	-	-	-	4.50	\$329,937
220001 - Custodians <sup>4</sup>	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.31	\$224,036	3.31	\$224,036
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,019	-	\$12,496	-	-	-	-	-	-	-	\$4,477
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$329,455	-	\$291,197	-	\$3,969	-	-	-	\$624,621
Potential Funding Variance	-	-	-	-	-	\$9,007	-	\$123	-	-	-	\$9,130
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,522	-	\$1,157	-	-	-	-	-	-	-	\$87,679
<b>Total</b>	<b>28.81</b>	<b>\$3,218,287</b>	<b>4.73</b>	<b>\$995,506</b>	<b>0.00</b>	<b>\$300,204</b>	<b>0.00</b>	<b>\$4,092</b>	<b>3.31</b>	<b>\$224,036</b>	<b>36.85</b>	<b>\$4,742,125</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1765601 - CARSON ACAD MED ARTS**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$47,519	-	\$534,481	-	-	-	-	-	-	-	\$582,000
20% Available in September 2021 (BI 40344, CI 430098)	-	\$11,879	-	\$133,620	-	-	-	-	-	-	-	\$145,499
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.00	\$2,304,572	1.65	\$178,122	-	-	-	-	-	-	21.65	\$2,482,694
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.20	\$24,486	-	-	-	-	-	-	0.20	\$24,486
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.14	\$17,633	1.00	\$123,917	-	-	-	-	-	-	1.14	\$141,550
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,486	-	-	-	-	-	-	0.20	\$24,486
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$160,959	-	-	-	-	-	-	-	-	1.00	\$160,959
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,009	-	-	-	-	-	-	-	-	0.10	\$12,009
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	1.78	\$107,431	-	-	-	-	-	-	-	-	1.78	\$107,431
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.20	\$181,315	-	-	-	-	-	-	-	-	2.20	\$181,315
290001 - Other Classified (Campus Aides)	0.46	\$25,713	0.15	\$8,571	-	-	-	-	-	-	0.61	\$34,284
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$19,332	-	-	-	-	-	-	-	-	-	\$19,332
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$684,127	-	\$265,365	-	\$3,617	-	-	-	\$953,109
Potential Funding Variance	-	-	-	-	-	\$8,208	-	\$112	-	-	-	\$8,320
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$105,601	-	\$2,693	-	-	-	-	-	-	-	\$108,294
<b>Total</b>	<b>29.43</b>	<b>\$3,268,018</b>	<b>3.20</b>	<b>\$1,714,503</b>	<b>0.00</b>	<b>\$273,573</b>	<b>0.00</b>	<b>\$3,729</b>	<b>0.00</b>	<b>\$0</b>	<b>32.63</b>	<b>\$5,259,823</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1765701 - CARSON ACAD ED & EMP**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$232,025	-	\$569,956	-	-	-	-	-	-	-	\$801,981
20% Available in September 2021 (BI 40344, CI 430098)	-	\$58,006	-	\$142,490	-	-	-	-	-	-	-	\$200,496
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.20	\$2,467,859	2.00	\$217,801	-	-	-	-	-	-	22.20	\$2,685,660
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$26,053	-	-	-	-	-	-	0.22	\$26,053
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.11	\$14,027	1.00	\$123,917	-	-	-	-	-	-	1.11	\$137,944
120041 - Health Services (Nurses & Therapist)	-	-	0.22	\$26,053	-	-	-	-	-	-	0.22	\$26,053
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,009	-	-	-	-	-	-	-	-	0.10	\$12,009
210001 - Aides & Assistants	4.50	\$328,866	-	-	-	-	-	-	-	-	4.50	\$328,866
220001 - Custodians <sup>4</sup>	1.90	\$115,055	-	-	-	-	-	-	-	-	1.90	\$115,055
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.22	\$182,730	-	-	-	-	-	-	-	-	2.22	\$182,730
290001 - Other Classified (Campus Aides)	0.49	\$27,363	0.16	\$9,111	-	-	-	-	-	-	0.65	\$36,474
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$19,704	-	-	-	-	-	-	-	-	-	\$19,704
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$710,629	-	\$285,718	-	\$3,894	-	-	-	\$1,000,241
Potential Funding Variance	-	-	-	-	-	\$8,837	-	\$121	-	-	-	\$8,958
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,616	-	\$3,125	-	-	-	-	-	-	-	\$114,741
<b>Total</b>	<b>30.52</b>	<b>\$3,749,840</b>	<b>3.60</b>	<b>\$1,829,135</b>	<b>0.00</b>	<b>\$294,555</b>	<b>0.00</b>	<b>\$4,015</b>	<b>0.00</b>	<b>\$0</b>	<b>34.12</b>	<b>\$5,877,545</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1766701 - DYMALLY SH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$375,976	-	\$308,870	-	-	-	-	-	-	-	\$684,846
20% Available in September 2021 (BI 40344, CI 430098)	-	\$93,993	-	\$77,218	-	-	-	-	-	-	-	\$171,211
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.93	\$2,652,479	2.90	\$311,742	-	-	-	-	-	-	29.83	\$2,964,221
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$121,901	-	-	-	-	-	-	1.00	\$121,901
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$50,265	1.00	\$123,917	-	-	-	-	-	-	1.40	\$174,182
120041 - Health Services (Nurses & Therapist)	0.18	\$22,274	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,778
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.14	\$903,058	-	-	-	-	-	-	-	-	12.14	\$903,058
220001 - Custodians <sup>4</sup>	6.50	\$466,862	-	-	-	-	-	-	-	-	6.50	\$466,862
220021 - Food Services	-	-	-	-	-	-	-	-	4.12	\$284,696	4.12	\$284,696
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.00	\$261,687	-	-	-	-	-	-	-	-	3.00	\$261,687
290001 - Other Classified (Campus Aides)	1.16	\$34,256	0.40	\$11,428	-	-	-	-	-	-	1.56	\$45,684
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,063,080	-	\$497,854	-	\$6,786	-	-	-	\$1,567,720
Potential Funding Variance	-	-	-	-	-	\$15,398	-	\$210	-	-	-	\$15,608
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,072	-	\$4,997	-	-	-	-	-	-	-	\$141,069
<b>Total</b>	<b>51.31</b>	<b>\$5,169,750</b>	<b>6.30</b>	<b>\$2,143,657</b>	<b>0.00</b>	<b>\$513,252</b>	<b>0.00</b>	<b>\$6,996</b>	<b>4.12</b>	<b>\$284,696</b>	<b>61.73</b>	<b>\$8,118,351</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1766702 - DYMALLY HS BIOMED SCIENCE/RESEARCH MAG**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$421,696	1.00	\$110,259	-	-	-	-	-	-	5.00	\$531,955
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,940	-	-	-	-	-	-	-	-	-	\$25,940
<b>Total</b>	<b>4.50</b>	<b>\$518,107</b>	<b>1.00</b>	<b>\$110,259</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>5.50</b>	<b>\$628,366</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1771801 - RIVERA LC COM & TECH**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$510,783	-	\$573,081	-	-	-	-	-	-	-	\$1,083,864
20% Available in September 2021 (BI 40344, CI 430098)	-	\$127,696	-	\$143,270	-	-	-	-	-	-	-	\$270,966
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.60	\$2,110,346	2.50	\$228,249	-	-	-	-	-	-	23.10	\$2,338,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.24	\$29,282	-	-	-	-	-	-	0.24	\$29,282
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$29,443	1.00	\$116,193	-	-	-	-	-	-	1.23	\$145,636
120041 - Health Services (Nurses & Therapist)	-	-	0.24	\$29,282	-	-	-	-	-	-	0.24	\$29,282
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$179,639	-	-	-	-	-	-	-	-	1.00	\$179,639
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.51	\$395,745	-	-	-	-	-	-	-	-	5.51	\$395,745
220001 - Custodians <sup>4</sup>	1.70	\$103,772	-	-	-	-	-	-	-	-	1.70	\$103,772
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.24	\$188,582	-	-	-	-	-	-	-	-	2.24	\$188,582
290001 - Other Classified (Campus Aides)	0.61	\$34,128	0.20	\$11,388	-	-	-	-	-	-	0.81	\$45,516
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,259	-	-	-	-	-	-	-	-	-	\$16,259
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$965,153	-	\$363,997	-	\$4,961	-	-	-	\$1,334,111
Potential Funding Variance	-	-	-	-	-	\$11,258	-	\$154	-	-	-	\$11,412
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$111,993	-	\$3,070	-	-	-	-	-	-	-	\$115,063
<b>Total</b>	<b>31.89</b>	<b>\$3,808,386</b>	<b>4.18</b>	<b>\$2,098,968</b>	<b>0.00</b>	<b>\$375,255</b>	<b>0.00</b>	<b>\$5,115</b>	<b>0.00</b>	<b>\$0</b>	<b>36.07</b>	<b>\$6,287,724</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1771901 - DIEGO RIVERA LC GREEN DESIGN STEAM ACAD**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$251,255	-	\$563,559	-	-	-	-	-	-	-	\$814,814
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,814	-	\$140,890	-	-	-	-	-	-	-	\$203,704
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.05	\$2,354,812	2.65	\$271,003	-	-	-	-	-	-	25.70	\$2,625,815
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.28	\$33,994	-	-	-	-	-	-	0.28	\$33,994
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$31,191	1.00	\$127,531	-	-	-	-	-	-	1.25	\$158,722
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$33,994	-	-	-	-	-	-	0.28	\$33,994
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	1.97	\$138,560	-	-	-	-	-	-	-	-	1.97	\$138,560
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.28	\$192,836	-	-	-	-	-	-	-	-	2.28	\$192,836
290001 - Other Classified (Campus Aides)	0.70	\$39,636	0.23	\$13,204	-	-	-	-	-	-	0.93	\$52,840
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$830	-	-	-	-	-	-	-	-	-	\$830
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,315,966	-	\$440,710	-	\$6,007	-	-	-	\$1,762,683
Potential Funding Variance	-	-	-	-	-	\$13,631	-	\$186	-	-	-	\$13,817
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$124,931	-	\$3,563	-	-	-	-	-	-	-	\$128,494
<b>Total</b>	<b>33.00</b>	<b>\$3,651,500</b>	<b>4.44</b>	<b>\$2,503,704</b>	<b>0.00</b>	<b>\$454,341</b>	<b>0.00</b>	<b>\$6,193</b>	<b>0.00</b>	<b>\$0</b>	<b>37.44</b>	<b>\$6,615,738</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1772101 - RIVERA LC PERF ARTS**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$688,709	-	\$859,135	-	-	-	-	-	-	-	\$1,547,844
20% Available in September 2021 (BI 40344, CI 430098)	-	\$172,178	-	\$214,785	-	-	-	-	-	-	-	\$386,963
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.05	\$1,858,246	3.00	\$284,334	-	-	-	-	-	-	21.05	\$2,142,580
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$28,294	-	-	-	-	-	-	0.23	\$28,294
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.13	\$16,773	1.00	\$123,917	-	-	-	-	-	-	1.13	\$140,690
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$28,294	-	-	-	-	-	-	0.23	\$28,294
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.44	\$173,485	-	-	-	-	-	-	-	-	2.44	\$173,485
220001 - Custodians <sup>4</sup>	1.65	\$100,905	-	-	-	-	-	-	-	-	1.65	\$100,905
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.23	\$187,690	-	-	-	-	-	-	-	-	2.23	\$187,690
290001 - Other Classified (Campus Aides)	0.59	\$32,984	0.20	\$10,996	-	-	-	-	-	-	0.79	\$43,980
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$15,082	-	-	-	-	-	-	-	-	-	\$15,082
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,005,589	-	\$368,694	-	\$5,025	-	-	-	\$1,379,308
Potential Funding Variance	-	-	-	-	-	\$11,403	-	\$156	-	-	-	\$11,559
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,709	-	\$2,722	-	-	-	-	-	-	-	\$112,431
<b>Total</b>	<b>26.09</b>	<b>\$3,533,519</b>	<b>4.66</b>	<b>\$2,558,066</b>	<b>0.00</b>	<b>\$380,097</b>	<b>0.00</b>	<b>\$5,181</b>	<b>0.00</b>	<b>\$0</b>	<b>30.75</b>	<b>\$6,476,863</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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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      **1776101 - CDS JOHNSON**  
 School Type <sup>1</sup>                      **Community Day School**  
 Norm Category                      -  
 Local District                        **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$65	-	\$7,979	-	-	-	-	-	-	-	\$8,044
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16	-	\$1,995	-	-	-	-	-	-	-	\$2,011
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.40	\$613,447	-	-	-	-	-	-	-	-	5.40	\$613,447
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.20	\$169,621	-	-	-	-	-	-	-	-	1.20	\$169,621
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$171,163	-	-	-	-	-	-	-	-	1.00	\$171,163
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$89,462	-	-	-	-	-	-	-	-	1.00	\$89,462
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	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$27,119	-	\$40,705	-	\$554	-	-	-	\$68,378
Potential Funding Variance	-	-	-	-	-	\$1,259	-	\$18	-	-	-	\$1,277
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$8,527	-	\$265	-	-	-	-	-	-	-	\$8,792
<b>Total</b>	<b>10.18</b>	<b>\$1,145,733</b>	<b>1.20</b>	<b>\$163,576</b>	<b>0.00</b>	<b>\$41,964</b>	<b>0.00</b>	<b>\$572</b>	<b>0.00</b>	<b>\$0</b>	<b>11.38</b>	<b>\$1,351,845</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1776701 - WHITE POINT EL**  
School Type <sup>1</sup>                    **Elementary School**  
Norm Category                **Non-PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$378,112	-	\$48,368	-	-	-	-	-	-	-	\$426,480
20% Available in September 2021 (BI 40344, CI 430098)	-	\$94,528	-	\$12,092	-	-	-	-	-	-	-	\$106,620
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.20	\$2,042,966	0.30	\$34,858	-	-	-	-	-	-	17.50	\$2,077,824
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.69	\$88,154	1.00	\$120,504	-	-	-	-	-	-	1.69	\$208,658
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.25	\$204,565	-	-	-	-	-	-	-	-	1.25	\$204,565
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$438,488	-	-	-	-	-	-	-	-	6.00	\$438,488
220001 - Custodians <sup>4</sup>	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$76,704	-	-	-	-	-	-	-	\$76,704
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,013	-	\$1,085	-	-	-	-	-	-	-	\$74,098
<b>Total</b>	<b>30.07</b>	<b>\$3,688,672</b>	<b>1.88</b>	<b>\$325,349</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>31.95</b>	<b>\$4,014,021</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1778101 - WILMINGTON PARK EL**  
School Type <sup>1</sup>                      **Elementary School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$131,435	-	-	-	-	-	-	-	-	-	\$131,435
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,858	-	-	-	-	-	-	-	-	-	\$32,858
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$17,457	-	-	-	-	-	-	-	-\$17,457
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	24.40	\$3,012,131	5.50	\$605,096	-	-	-	-	-	-	29.90	\$3,617,227
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)	0.51	\$64,088	-	-	-	-	-	-	-	-	0.51	\$64,088
120041 - Health Services (Nurses & Therapist)	0.04	\$5,040	1.00	\$120,504	-	-	-	-	-	-	1.04	\$125,544
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.33	\$223,591	-	-	-	-	-	-	-	-	1.33	\$223,591
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$81,662	1.12	\$143,407	-	-	-	-	-	-	1.80	\$225,069
210001 - Aides & Assistants	5.57	\$415,176	2.25	\$165,504	-	-	-	-	-	-	7.82	\$580,680
220001 - Custodians <sup>4</sup>	2.00	\$157,710	-	-	-	-	-	-	-	-	2.00	\$157,710
220021 - Food Services	-	-	-	-	-	-	-	-	6.05	\$381,395	6.05	\$381,395
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$451,605	-	\$427,403	-	\$5,825	-	-	-	\$884,833
Potential Funding Variance	-	-	-	-	-	\$13,219	-	\$181	-	-	-	\$13,400
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$115,898	-	\$7,000	-	-	-	-	-	-	-	\$122,898
<b>Total</b>	<b>38.11</b>	<b>\$4,441,372</b>	<b>12.45</b>	<b>\$1,555,009</b>	<b>0.00</b>	<b>\$440,622</b>	<b>0.00</b>	<b>\$6,006</b>	<b>6.05</b>	<b>\$381,395</b>	<b>56.61</b>	<b>\$6,824,404</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1806001 - BETHUNE MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                 **PHBAO**  
Local District                   **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$981,645	-	\$268,874	-	-	-	-	-	-	-	\$1,250,519
20% Available in September 2021 (BI 40344, CI 430098)	-	\$245,411	-	\$67,219	-	-	-	-	-	-	-	\$312,630
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.41	\$3,543,997	5.00	\$529,953	-	-	-	-	-	-	37.41	\$4,073,950
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$121,429	-	-	-	-	-	-	1.00	\$121,429
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.52	\$313,985	1.00	\$155,451	-	-	-	-	-	-	3.52	\$469,436
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,711	-	-	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	8.00	\$600,547	-	-	-	-	-	-	-	-	8.00	\$600,547
220001 - Custodians <sup>4</sup>	5.50	\$402,113	-	-	-	-	-	-	-	-	5.50	\$402,113
220021 - Food Services	-	-	-	-	-	-	-	-	5.62	\$392,778	5.62	\$392,778
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$291,762	-	-	-	-	-	-	-	-	3.50	\$291,762
290001 - Other Classified (Campus Aides)	2.25	\$126,534	0.75	\$42,183	-	-	-	-	-	-	3.00	\$168,717
290004 - Other Non-classified (Student Integration Helper)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,124,739	-	\$823,473	-	\$10,403	-	-	-	\$1,958,615
Potential Funding Variance	-	-	-	-	-	\$23,605	-	\$322	-	-	-	\$23,927
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$183,321	-	\$6,613	-	-	-	-	-	-	-	\$189,934
<b>Total</b>	<b>57.44</b>	<b>\$7,027,352</b>	<b>8.75</b>	<b>\$2,436,965</b>	<b>0.00</b>	<b>\$847,078</b>	<b>0.00</b>	<b>\$10,725</b>	<b>5.62</b>	<b>\$392,778</b>	<b>71.81</b>	<b>\$10,714,898</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1806002 - MARY MCLEOD BETHUNE MS SCIENCE/TECH/MATH**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                    **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$992,072	1.00	\$116,193	-	-	-	-	-	-	9.00	\$1,108,265
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,748	-	-	-	-	-	-	-	-	0.05	\$6,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,182	-	-	-	-	-	-	-	-	0.60	\$78,182
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,328	-	-	-	-	-	-	-	-	-	\$45,328
<b>Total</b>	<b>8.65</b>	<b>\$1,122,330</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.65</b>	<b>\$1,238,523</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1809001 - CARNEGIE MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$379,818	-	\$205,922	-	-	-	-	-	-	-	\$585,740
20% Available in September 2021 (BI 40344, CI 430098)	-	\$94,955	-	\$51,481	-	-	-	-	-	-	-	\$146,436
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.06	\$3,206,867	2.00	\$202,715	-	-	-	-	-	-	29.06	\$3,409,582
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$82,665	-	-	-	-	-	-	1.00	\$82,665
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.53	\$191,324	1.00	\$153,676	-	-	-	-	-	-	2.53	\$345,000
120041 - Health Services (Nurses & Therapist)	0.38	\$50,347	1.00	\$120,504	-	-	-	-	-	-	1.38	\$170,851
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	10.50	\$873,224	-	-	-	-	-	-	-	-	10.50	\$873,224
220001 - Custodians <sup>4</sup>	5.00	\$368,985	-	-	-	-	-	-	-	-	5.00	\$368,985
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$355,082	5.55	\$355,082
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$291,762	-	-	-	-	-	-	-	-	3.50	\$291,762
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$528,002	-	\$523,664	-	\$6,316	-	-	-	\$1,057,982
Potential Funding Variance	-	-	-	-	-	\$14,333	-	\$196	-	-	-	\$14,529
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$125,562	-	\$3,903	-	-	-	-	-	-	-	\$129,465
<b>Total</b>	<b>50.47</b>	<b>\$5,840,028</b>	<b>5.50</b>	<b>\$1,376,990</b>	<b>0.00</b>	<b>\$537,997</b>	<b>0.00</b>	<b>\$6,512</b>	<b>5.55</b>	<b>\$355,082</b>	<b>61.52</b>	<b>\$8,116,609</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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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 **1809002 - CARNEGIE MS MEDICAL MAGNET**  
School Type <sup>1</sup> **Magnet Ctr -Middle School**  
Norm Category **Magnet 2**  
Local District **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$567,000	-	-	-	-	-	-	-	-	6.00	\$567,000
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$31,240	-	-	-	-	-	-	-	-	-	\$31,240
<b>Total</b>	<b>6.50</b>	<b>\$667,793</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$667,793</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1810301 - CURTISS MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$238,102	-	\$381,485	-	-	-	-	-	-	-	\$619,587
20% Available in September 2021 (BI 40344, CI 430098)	-	\$59,526	-	\$95,372	-	-	-	-	-	-	-	\$154,898
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.30	\$1,237,220	1.00	\$116,193	-	-	-	-	-	-	12.30	\$1,353,413
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.32	\$147,132	-	-	-	-	-	-	-	-	1.32	\$147,132
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$181,992	-	-	-	-	-	-	-	-	1.00	\$181,992
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians <sup>4</sup>	4.50	\$337,866	-	-	-	-	-	-	-	-	4.50	\$337,866
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$294,174	4.43	\$294,174
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$194,542	-	-	-	-	-	-	-	-	2.50	\$194,542
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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$502,826	-	\$371,803	-	\$4,246	-	-	-	\$878,875
Potential Funding Variance	-	-	-	-	-	\$9,636	-	\$132	-	-	-	\$9,768
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,055	-	\$3,111	-	-	-	-	-	-	-	\$73,166
<b>Total</b>	<b>26.35</b>	<b>\$2,828,333</b>	<b>3.50</b>	<b>\$1,372,336</b>	<b>0.00</b>	<b>\$381,439</b>	<b>0.00</b>	<b>\$4,378</b>	<b>4.43</b>	<b>\$294,174</b>	<b>34.28</b>	<b>\$4,880,660</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name **1810302 - CURTISS MS STEAM MAGNET**  
School Type <sup>1</sup> **Magnet Ctr -Middle School**  
Norm Category **Magnet 2**  
Local District **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$42	-	-	-	-	-	-	-	-	-	\$42
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10	-	-	-	-	-	-	-	-	-	\$10
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,120,359	2.00	\$199,694	-	-	-	-	-	-	12.00	\$1,320,053
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$149,464	-	-	-	-	-	-	-	-	1.10	\$149,464
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$54,429	-	-	-	-	-	-	-	-	-	\$54,429
<b>Total</b>	<b>12.10</b>	<b>\$1,349,749</b>	<b>2.00</b>	<b>\$199,694</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>14.10</b>	<b>\$1,549,443</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1810401 - DANA MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$798,509	-	\$85,135	-	-	-	-	-	-	-	\$883,644
20% Available in September 2021 (BI 40344, CI 430098)	-	\$199,628	-	\$21,284	-	-	-	-	-	-	-	\$220,912
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	48.65	\$5,441,632	4.00	\$399,342	-	-	-	-	-	-	52.65	\$5,840,974
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.66	\$446,436	1.00	\$146,409	-	-	-	-	-	-	4.66	\$592,845
120041 - Health Services (Nurses & Therapist)	0.11	\$13,437	1.00	\$120,504	-	-	-	-	-	-	1.11	\$133,941
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,460	1.00	\$153,676	-	-	-	-	-	-	2.00	\$327,136
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.05	\$882,030	-	-	-	-	-	-	-	-	12.05	\$882,030
220001 - Custodians <sup>4</sup>	5.50	\$414,496	-	-	-	-	-	-	-	-	5.50	\$414,496
220021 - Food Services	-	-	-	-	-	-	-	-	6.55	\$428,417	6.55	\$428,417
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$354,213	-	-	-	-	-	-	-	-	4.50	\$354,213
290001 - Other Classified (Campus Aides)	1.62	\$67,870	0.55	\$22,632	-	-	-	-	-	-	2.17	\$90,502
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,025,813	-	\$1,023,843	-	\$12,313	-	-	-	\$2,061,969
Potential Funding Variance	-	-	-	-	-	\$27,939	-	\$381	-	-	-	\$28,320
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$246,566	-	\$9,135	-	-	-	-	-	-	-	\$255,701
<b>Total</b>	<b>77.09</b>	<b>\$9,019,677</b>	<b>8.55</b>	<b>\$2,104,434</b>	<b>0.00</b>	<b>\$1,051,782</b>	<b>0.00</b>	<b>\$12,694</b>	<b>6.55</b>	<b>\$428,417</b>	<b>92.19</b>	<b>\$12,617,004</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1810402 - DANA STEAM MAGNET**  
School Type <sup>1</sup>                    **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 1**  
Local District                  **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,750,147	1.00	\$86,522	-	-	-	-	-	-	17.00	\$1,836,669
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.03	\$3,961	-	-	-	-	-	-	-	-	0.03	\$3,961
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,222	-	-	-	-	-	-	-	-	-	\$86,222
<b>Total</b>	<b>17.03</b>	<b>\$1,969,326</b>	<b>1.00</b>	<b>\$86,522</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>18.03</b>	<b>\$2,055,848</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1811001 - DODSON MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$757,186	-	\$49,255	-	-	-	-	-	-	-	\$806,441
20% Available in September 2021 (BI 40344, CI 430098)	-	\$189,297	-	\$12,314	-	-	-	-	-	-	-	\$201,611
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.61	\$2,034,541	1.00	\$98,344	-	-	-	-	-	-	18.61	\$2,132,885
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,367	-	-	-	-	-	-	1.00	\$129,367
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.53	\$437,142	1.00	\$146,409	-	-	-	-	-	-	4.53	\$583,551
120041 - Health Services (Nurses & Therapist)	0.03	\$3,699	1.00	\$120,504	-	-	-	-	-	-	1.03	\$124,203
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$183,452	1.00	\$153,676	-	-	-	-	-	-	2.00	\$337,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.67	\$631,496	-	-	-	-	-	-	-	-	8.67	\$631,496
220001 - Custodians <sup>4</sup>	5.50	\$416,634	-	-	-	-	-	-	-	-	5.50	\$416,634
220021 - Food Services	-	-	-	-	-	-	-	-	7.36	\$475,121	7.36	\$475,121
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$353,771	-	-	-	-	-	-	-	-	4.50	\$353,771
290001 - Other Classified (Campus Aides)	1.79	\$92,920	0.60	\$30,979	-	-	-	-	-	-	2.39	\$123,899
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$562,356	-	\$661,599	-	\$7,944	-	-	-	\$1,231,899
Potential Funding Variance	-	-	-	-	-	\$16,735	-	\$246	-	-	-	\$16,981
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,379	-	\$8,934	-	-	-	-	-	-	-	\$140,313
<b>Total</b>	<b>42.63</b>	<b>\$5,212,917</b>	<b>5.60</b>	<b>\$1,312,138</b>	<b>0.00</b>	<b>\$678,334</b>	<b>0.00</b>	<b>\$8,190</b>	<b>7.36</b>	<b>\$475,121</b>	<b>55.59</b>	<b>\$7,686,700</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1811002 - RUDECINDA SEPULVEDA DODSON MS GIFTED MAG**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,194	-	-	-	-	-	-	-	-	-	\$1,194
20% Available in September 2021 (BI 40344, CI 430098)	-	\$298	-	-	-	-	-	-	-	-	-	\$298
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	30.00	\$3,478,250	4.00	\$436,132	-	-	-	-	-	-	34.00	\$3,914,382
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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$124,326	-	-	-	-	-	-	-	-	1.00	\$124,326
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$159,582	-	-	-	-	-	-	-	-	-	\$159,582
<b>Total</b>	<b>31.75</b>	<b>\$3,818,461</b>	<b>4.00</b>	<b>\$436,132</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>35.75</b>	<b>\$4,254,593</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1811003 - DODSON MS VISUAL/PERFORMING ARTS MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,411,647	1.00	\$116,193	-	-	-	-	-	-	14.00	\$1,527,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,468	-	-	-	-	-	-	-	-	-	\$67,468
<b>Total</b>	<b>13.00</b>	<b>\$1,479,115</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>14.00</b>	<b>\$1,595,308</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1811201 - DREW MS**  
 School Type <sup>1</sup>                    **Middle School**  
 Norm Category                 **PHBAO**  
 Local District                  **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$806,057	-	\$190,410	-	-	-	-	-	-	-	\$996,467
20% Available in September 2021 (BI 40344, CI 430098)	-	\$201,515	-	\$47,602	-	-	-	-	-	-	-	\$249,117
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	33.21	\$3,352,727	3.00	\$326,389	-	-	-	-	-	-	36.21	\$3,679,116
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.71	\$85,823	-	-	-	-	-	-	0.71	\$85,823
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.38	\$267,027	1.00	\$155,451	-	-	-	-	-	-	3.38	\$422,478
120041 - Health Services (Nurses & Therapist)	0.24	\$29,969	0.71	\$85,823	-	-	-	-	-	-	0.95	\$115,792
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.88	\$499,333	-	-	-	-	-	-	-	-	6.88	\$499,333
220001 - Custodians <sup>4</sup>	3.55	\$270,826	-	-	-	-	-	-	-	-	3.55	\$270,826
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$353,410	5.55	\$353,410
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$283,528	-	-	-	-	-	-	-	-	3.50	\$283,528
290001 - Other Classified (Campus Aides)	1.50	\$84,482	0.50	\$28,148	-	-	-	-	-	-	2.00	\$112,630
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$13,208	-	-	-	-	-	-	-	-	-	-\$13,208
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$874,979	-	\$912,296	-	\$8,237	-	-	-	\$1,795,512
Potential Funding Variance	-	-	-	-	-	\$18,691	-	\$255	-	-	-	\$18,946
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$164,220	-	\$5,928	-	\$12,287	-	-	-	-	-	\$182,435
<b>Total</b>	<b>53.84</b>	<b>\$6,256,849</b>	<b>5.92</b>	<b>\$1,800,553</b>	<b>0.00</b>	<b>\$943,274</b>	<b>0.00</b>	<b>\$8,492</b>	<b>5.55</b>	<b>\$353,410</b>	<b>65.31</b>	<b>\$9,362,578</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1811202 - CHARLES DREW MS GIFTED MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$111	-	-	-	-	-	-	-	-	-	\$111
20% Available in September 2021 (BI 40344, CI 430098)	-	\$27	-	-	-	-	-	-	-	-	-	\$27
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.05	\$435,044	-	-	-	-	-	-	-	-	4.05	\$435,044
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$61,728	-	-	-	-	-	-	-	-	0.50	\$61,728
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,014	-	-	-	-	-	-	-	-	-	\$24,014
<b>Total</b>	<b>4.55</b>	<b>\$520,924</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.55</b>	<b>\$520,924</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1811301 - EDISON MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$965	-	\$106,866	-	-	-	-	-	-	-	\$107,831
20% Available in September 2021 (BI 40344, CI 430098)	-	\$241	-	\$26,717	-	-	-	-	-	-	-	\$26,958
Negative Carryover (will be reflected in September 2021)	-	-\$142,278	-	-	-	-	-	-	-	-	-	-\$142,278
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.45	\$4,379,485	4.00	\$371,158	-	-	-	-	-	-	42.45	\$4,750,643
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)	2.42	\$301,418	1.00	\$153,676	-	-	-	-	-	-	3.42	\$455,094
120041 - Health Services (Nurses & Therapist)	0.15	\$19,950	1.00	\$120,504	-	-	-	-	-	-	1.15	\$140,454
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,360	-	-	-	-	-	-	-	-	1.00	\$186,360
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$89,986	-	-	-	-	-	-	-	-	0.70	\$89,986
210001 - Aides & Assistants	11.88	\$884,784	-	-	-	-	-	-	-	-	11.88	\$884,784
220001 - Custodians <sup>4</sup>	5.50	\$419,573	-	-	-	-	-	-	-	-	5.50	\$419,573
220021 - Food Services	-	-	-	-	-	-	-	-	7.12	\$442,932	7.12	\$442,932
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$288,825	-	-	-	-	-	-	-	-	3.50	\$288,825
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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,187,356	-	\$841,477	-	\$10,648	-	-	-	\$2,039,481
Potential Funding Variance	-	-	-	-	-	\$24,162	-	\$330	-	-	-	\$24,492
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$196,324	-	\$5,852	-	-	-	-	-	-	-	\$202,176
<b>Total</b>	<b>66.68</b>	<b>\$6,817,753</b>	<b>7.50</b>	<b>\$2,124,168</b>	<b>0.00</b>	<b>\$865,639</b>	<b>0.00</b>	<b>\$10,978</b>	<b>7.12</b>	<b>\$442,932</b>	<b>81.30</b>	<b>\$10,261,470</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1812701 - FLEMING MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                 **PHBAO**  
Local District                   **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$456,252	-	\$129,712	-	-	-	-	-	-	-	\$585,964
20% Available in September 2021 (BI 40344, CI 430098)	-	\$114,062	-	\$32,428	-	-	-	-	-	-	-	\$146,490
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	34.06	\$3,874,352	3.00	\$292,394	-	-	-	-	-	-	37.06	\$4,166,746
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.74	\$327,973	1.00	\$153,676	-	-	-	-	-	-	3.74	\$481,649
120041 - Health Services (Nurses & Therapist)	0.33	\$42,481	1.00	\$120,504	-	-	-	-	-	-	1.33	\$162,985
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.38	\$828,199	-	-	-	-	-	-	-	-	11.38	\$828,199
220001 - Custodians <sup>4</sup>	5.00	\$368,831	-	-	-	-	-	-	-	-	5.00	\$368,831
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$320,274	4.93	\$320,274
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$287,758	-	-	-	-	-	-	-	-	3.50	\$287,758
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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,021,154	-	\$917,384	-	\$10,862	-	-	-	\$1,949,400
Potential Funding Variance	-	-	-	-	-	\$24,646	-	\$336	-	-	-	\$24,982
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$172,680	-	\$6,985	-	-	-	-	-	-	-	\$179,665
<b>Total</b>	<b>59.51</b>	<b>\$6,729,772</b>	<b>6.50</b>	<b>\$1,912,506</b>	<b>0.00</b>	<b>\$942,030</b>	<b>0.00</b>	<b>\$11,198</b>	<b>4.93</b>	<b>\$320,274</b>	<b>70.94</b>	<b>\$9,915,780</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1812702 - ALEXANDER FLEMING MS SCIENCE/TECH/MATH MAG**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,320	-	-	-	-	-	-	-	-	-	\$1,320
20% Available in September 2021 (BI 40344, CI 430098)	-	\$330	-	-	-	-	-	-	-	-	-	\$330
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.05	\$1,775,239	1.00	\$116,193	-	-	-	-	-	-	16.05	\$1,891,432
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.03	\$3,961	-	-	-	-	-	-	-	-	0.03	\$3,961
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,566	-	-	-	-	-	-	-	-	1.00	\$133,566
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$79,105	-	-	-	-	-	-	-	-	-	\$79,105
<b>Total</b>	<b>16.08</b>	<b>\$1,993,521</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>17.08</b>	<b>\$2,109,714</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1816001 - GOMPERS MS**  
School Type <sup>1</sup>                      **Middle School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$576,059	-	\$84,430	-	-	-	-	-	-	-	\$660,489
20% Available in September 2021 (BI 40344, CI 430098)	-	\$144,014	-	\$21,108	-	-	-	-	-	-	-	\$165,122
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.68	\$2,352,120	2.00	\$214,948	-	-	-	-	-	-	23.68	\$2,567,068
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.67	\$80,195	-	-	-	-	-	-	0.67	\$80,195
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.38	\$130,820	-	-	-	-	-	-	-	-	1.38	\$130,820
120041 - Health Services (Nurses & Therapist)	0.18	\$22,472	0.67	\$80,195	-	-	-	-	-	-	0.85	\$102,667
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.70	\$939,333	-	-	-	-	-	-	-	-	12.70	\$939,333
220001 - Custodians <sup>4</sup>	3.01	\$241,058	-	-	-	-	-	-	-	-	3.01	\$241,058
220021 - Food Services	-	-	-	-	-	-	-	-	6.55	\$428,417	6.55	\$428,417
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$208,398	-	-	-	-	-	-	-	-	2.50	\$208,398
290001 - Other Classified (Campus Aides)	2.05	\$115,280	0.68	\$38,434	-	-	-	-	-	-	2.73	\$153,714
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$27,993	-	-	-	-	-	-	-	-	-	-\$27,993
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$685,017	-	\$423,467	-	\$4,950	-	-	-	\$1,113,434
Potential Funding Variance	-	-	-	-	-	\$11,234	-	\$154	-	-	-	\$11,388
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,691	-	\$3,657	-	-	-	-	-	-	-	\$97,348
<b>Total</b>	<b>46.08</b>	<b>\$5,095,076</b>	<b>4.02</b>	<b>\$1,207,984</b>	<b>0.00</b>	<b>\$434,701</b>	<b>0.00</b>	<b>\$5,104</b>	<b>6.55</b>	<b>\$428,417</b>	<b>56.65</b>	<b>\$7,171,282</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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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      **1816002 - GOMPERS MS STEAM MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
 Norm Category                   **Magnet 2**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$296,505	1.00	\$116,193	-	-	-	-	-	-	4.00	\$412,698
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$16,133	-	-	-	-	-	-	-	-	-	\$16,133
<b>Total</b>	<b>3.50</b>	<b>\$382,191</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>4.50</b>	<b>\$498,384</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1823701 - MARKHAM MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                 **PHBAO**  
Local District                   **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$360,906	-	\$479,137	-	-	-	-	-	-	-	\$840,043
20% Available in September 2021 (BI 40344, CI 430098)	-	\$90,226	-	\$119,784	-	-	-	-	-	-	-	\$210,010
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.39	\$2,780,783	3.00	\$288,477	-	-	-	-	-	-	31.39	\$3,069,260
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,815	-	-	-	-	-	-	1.00	\$107,815
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.43	\$290,808	1.00	\$153,676	-	-	-	-	-	-	3.43	\$444,484
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	-	-	-	-	-	-	-	-	1.00	\$182,128
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	13.82	\$1,030,851	-	-	-	-	-	-	-	-	13.82	\$1,030,851
220001 - Custodians <sup>4</sup>	4.75	\$356,567	-	-	-	-	-	-	-	-	4.75	\$356,567
220021 - Food Services	-	-	-	-	-	-	-	-	6.05	\$378,565	6.05	\$378,565
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	3.50	\$291,762	-	-	-	-	-	-	-	-	3.50	\$291,762
290001 - Other Classified (Campus Aides)	2.25	\$126,534	0.75	\$42,183	-	-	-	-	-	-	3.00	\$168,717
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$13,950	-	-	-	-	-	-	-	-	-	-\$13,950
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$851,306	-	\$594,115	-	\$7,276	-	-	-	\$1,452,697
Potential Funding Variance	-	-	-	-	-	\$16,512	-	\$226	-	-	-	\$16,738
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$137,797	-	\$5,854	-	-	-	-	-	-	-	\$143,651
<b>Total</b>	<b>56.24</b>	<b>\$5,647,614</b>	<b>6.75</b>	<b>\$2,168,736</b>	<b>0.00</b>	<b>\$610,627</b>	<b>0.00</b>	<b>\$7,502</b>	<b>6.05</b>	<b>\$378,565</b>	<b>69.04</b>	<b>\$8,813,044</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1823702 - MARKHAM HLTH CAR MAG**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$142	-	-	-	-	-	-	-	-	-	\$142
20% Available in September 2021 (BI 40344, CI 430098)	-	\$35	-	-	-	-	-	-	-	-	-	\$35
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$521,347	1.00	\$84,185	-	-	-	-	-	-	6.00	\$605,532
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,432	-	-	-	-	-	-	-	-	0.50	\$64,432
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,449	-	-	-	-	-	-	-	-	-	\$30,449
<b>Total</b>	<b>5.50</b>	<b>\$616,405</b>	<b>1.00</b>	<b>\$84,185</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$700,590</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name **1823703 - MARKHAM MS VISUAL/PERFORMING ARTS MAGNET**  
School Type <sup>1</sup> **Magnet Ctr -Middle School**  
Norm Category **Magnet 2**  
Local District **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$232,386	-	-	-	-	-	-	-	-	2.00	\$232,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,747	-	-	-	-	-	-	-	-	-	\$9,747
<b>Total</b>	<b>2.00</b>	<b>\$242,133</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$242,133</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1835201 - PEARY MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,403,372	-	\$270,962	-	-	-	-	-	-	-	\$1,674,334
20% Available in September 2021 (BI 40344, CI 430098)	-	\$350,841	-	\$67,741	-	-	-	-	-	-	-	\$418,582
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	40.77	\$4,614,877	4.00	\$434,463	-	-	-	-	-	-	44.77	\$5,049,340
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.70	\$398,872	1.00	\$153,676	-	-	-	-	-	-	4.70	\$552,548
120041 - Health Services (Nurses & Therapist)	0.20	\$24,176	1.00	\$120,504	-	-	-	-	-	-	1.20	\$144,680
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$108,083	-	-	-	-	-	-	-	-	0.90	\$108,083
210001 - Aides & Assistants	15.09	\$1,104,485	-	-	-	-	-	-	-	-	15.09	\$1,104,485
220001 - Custodians <sup>4</sup>	6.00	\$437,332	-	-	-	-	-	-	-	-	6.00	\$437,332
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$325,194	4.93	\$325,194
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$336,975	-	-	-	-	-	-	-	-	4.50	\$336,975
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	-	-\$3,333	-	-	-	-	-	-	-	-	-	-\$3,333
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,125,939	-	\$944,781	-	\$11,235	-	-	-	\$2,081,955
Potential Funding Variance	-	-	-	-	-	\$25,494	-	\$348	-	-	-	\$25,842
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$204,125	-	\$8,808	-	-	-	-	-	-	-	\$212,933
<b>Total</b>	<b>75.86</b>	<b>\$9,384,780</b>	<b>7.50</b>	<b>\$2,334,132</b>	<b>0.00</b>	<b>\$970,275</b>	<b>0.00</b>	<b>\$11,583</b>	<b>4.93</b>	<b>\$325,194</b>	<b>88.29</b>	<b>\$13,025,964</b>

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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      **1835202 - PEARY MS STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Local District                     **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,128	-	-	-	-	-	-	-	-	-	\$1,128
20% Available in September 2021 (BI 40344, CI 430098)	-	\$281	-	-	-	-	-	-	-	-	-	\$281
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,115,228	1.00	\$116,193	-	-	-	-	-	-	11.00	\$1,231,421
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	-	-	-	-	-	-	-	-	0.10	\$12,330
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$71,332	-	-	-	-	-	-	-	-	0.55	\$71,332
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,230	-	-	-	-	-	-	-	-	-	\$56,230
<b>Total</b>	<b>10.65</b>	<b>\$1,256,529</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>11.65</b>	<b>\$1,372,722</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1835203 - PEARY MS GIFTED MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Middle School**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$324,417	-	-	-	-	-	-	-	-	3.00	\$324,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$75,558	-	-	-	-	-	-	-	-	0.55	\$75,558
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,560	-	-	-	-	-	-	-	-	-	\$19,560
<b>Total</b>	<b>3.55</b>	<b>\$419,535</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.55</b>	<b>\$419,535</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1848701 - WHITE MS**  
School Type <sup>1</sup>                    **Middle School**  
Norm Category                **PHBAO**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$550,990	-	\$384,918	-	-	-	-	-	-	-	\$935,908
20% Available in September 2021 (BI 40344, CI 430098)	-	\$137,747	-	\$96,229	-	-	-	-	-	-	-	\$233,976
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	49.31	\$5,534,613	5.00	\$456,722	-	-	-	-	-	-	54.31	\$5,991,335
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.95	\$467,397	1.00	\$153,676	-	-	-	-	-	-	4.95	\$621,073
120041 - Health Services (Nurses & Therapist)	0.12	\$16,567	1.00	\$120,504	-	-	-	-	-	-	1.12	\$137,071
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,272	1.00	\$153,676	-	-	-	-	-	-	2.00	\$339,948
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	0.12	\$15,426	-	-	-	-	-	-	0.80	\$102,841
210001 - Aides & Assistants	14.19	\$1,053,764	-	-	-	-	-	-	-	-	14.19	\$1,053,764
220001 - Custodians <sup>4</sup>	6.00	\$445,816	-	-	-	-	-	-	-	-	6.00	\$445,816
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$333,466	4.93	\$333,466
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$361,510	-	-	-	-	-	-	-	-	4.50	\$361,510
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,029,672	-	\$1,095,077	-	\$13,284	-	-	-	\$2,138,033
Potential Funding Variance	-	-	-	-	-	\$30,142	-	\$411	-	-	-	\$30,553
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$255,044	-	\$9,155	-	-	-	-	-	-	-	\$264,199
<b>Total</b>	<b>82.45</b>	<b>\$9,289,323</b>	<b>9.62</b>	<b>\$2,568,604</b>	<b>0.00</b>	<b>\$1,125,219</b>	<b>0.00</b>	<b>\$13,695</b>	<b>4.93</b>	<b>\$333,466</b>	<b>97.00</b>	<b>\$13,330,307</b>

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1848702 - WHITE STEAM MAGNET**  
School Type <sup>1</sup>                    **Magnet Ctr -Middle School**  
Norm Category                **Magnet 2**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$601	-	-	-	-	-	-	-	-	-	\$601
20% Available in September 2021 (BI 40344, CI 430098)	-	\$150	-	-	-	-	-	-	-	-	-	\$150
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.10	\$1,843,160	2.00	\$213,522	-	-	-	-	-	-	18.10	\$2,056,682
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.04	\$5,121	-	-	-	-	-	-	-	-	0.04	\$5,121
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$134,138	0.01	\$1,286	-	-	-	-	-	-	1.05	\$135,424
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$85,808	-	-	-	-	-	-	-	-	-	\$85,808
<b>Total</b>	<b>17.18</b>	<b>\$2,068,978</b>	<b>2.01</b>	<b>\$214,808</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>19.19</b>	<b>\$2,283,786</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name **1849001 - WILMINGTON MS STEAM MAGNET**  
School Type <sup>1</sup> **Magnet School - MS**  
Norm Category **Magnet 2**  
Local District **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$371,224	-	\$612,842	-	-	-	-	-	-	-	\$984,066
20% Available in September 2021 (BI 40344, CI 430098)	-	\$92,806	-	\$153,210	-	-	-	-	-	-	-	\$246,016
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	64.94	\$6,951,250	7.00	\$727,145	-	-	-	-	-	-	71.94	\$7,678,395
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.97	\$462,929	1.00	\$153,676	-	-	-	-	-	-	4.97	\$616,605
120041 - Health Services (Nurses & Therapist)	0.08	\$9,476	1.00	\$120,504	-	-	-	-	-	-	1.08	\$129,980
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$182,128	1.00	\$155,451	-	-	-	-	-	-	2.00	\$337,579
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	-	-	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	11.25	\$822,165	-	-	-	-	-	-	-	-	11.25	\$822,165
220001 - Custodians <sup>4</sup>	5.00	\$374,730	-	-	-	-	-	-	-	-	5.00	\$374,730
220021 - Food Services	-	-	-	-	-	-	-	-	8.11	\$518,120	8.11	\$518,120
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.50	\$357,506	-	-	-	-	-	-	-	-	4.50	\$357,506
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,462,609	-	\$1,220,323	-	\$14,991	-	-	-	\$2,697,923
Potential Funding Variance	-	-	-	-	-	\$34,016	-	\$464	-	-	-	\$34,480
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$354,664	-	\$9,662	-	-	-	-	-	-	-	\$364,326
<b>Total</b>	<b>93.24</b>	<b>\$10,182,930</b>	<b>11.50</b>	<b>\$3,539,414</b>	<b>0.00</b>	<b>\$1,254,339</b>	<b>0.00</b>	<b>\$15,455</b>	<b>8.11</b>	<b>\$518,120</b>	<b>112.85</b>	<b>\$15,510,258</b>

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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      **1851801 - DR. R.A. VLADOVIC HARBOR TCHR PREP ACAD**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$390,113	-	\$63,957	-	-	-	-	-	-	-	\$454,070
20% Available in September 2021 (BI 40344, CI 430098)	-	\$97,528	-	\$15,990	-	-	-	-	-	-	-	\$113,518
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.25	\$1,693,185	2.33	\$244,513	-	-	-	-	-	-	16.58	\$1,937,698
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,876	1.00	\$124,723	-	-	-	-	-	-	1.19	\$148,599
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$181,992	-	-	-	-	-	-	-	-	1.00	\$181,992
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.50	\$204,782	-	-	-	-	-	-	-	-	2.50	\$204,782
290001 - Other Classified (Campus Aides)	0.75	\$42,178	0.25	\$14,061	-	-	-	-	-	-	1.00	\$56,239
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$222,579	-	\$173,626	-	\$2,549	-	-	-	\$398,754
Potential Funding Variance	-	-	-	-	-	\$5,370	-	\$79	-	-	-	\$5,449
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,722	-	\$2,626	-	-	-	-	-	-	-	\$98,348
<b>Total</b>	<b>20.69</b>	<b>\$2,867,323</b>	<b>4.58</b>	<b>\$808,953</b>	<b>0.00</b>	<b>\$178,996</b>	<b>0.00</b>	<b>\$2,628</b>	<b>0.00</b>	<b>\$0</b>	<b>25.27</b>	<b>\$3,857,900</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1852901 - BANNING SH**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,395,834	-	\$576,933	-	-	-	-	-	-	-	\$1,972,767
20% Available in September 2021 (BI 40344, CI 430098)	-	\$348,958	-	\$144,233	-	-	-	-	-	-	-	\$493,191
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	72.29	\$8,207,607	10.25	\$1,075,793	-	-	-	-	-	-	82.54	\$9,283,400
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.75	\$94,247	6.00	\$748,680	-	-	-	-	-	-	6.75	\$842,927
120041 - Health Services (Nurses & Therapist)	0.08	\$10,080	1.00	\$120,504	-	-	-	-	-	-	1.08	\$130,584
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$189,006	3.00	\$479,571	-	-	-	-	-	-	4.00	\$668,577
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	20.64	\$1,519,750	-	-	-	-	-	-	-	-	20.64	\$1,519,750
220001 - Custodians <sup>4</sup>	9.88	\$710,544	-	-	-	-	-	-	-	-	9.88	\$710,544
220021 - Food Services	-	-	-	-	-	-	-	-	9.29	\$582,938	9.29	\$582,938
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	7.00	\$531,238	-	-	-	-	-	-	-	-	7.00	\$531,238
290001 - Other Classified (Campus Aides)	2.54	\$135,098	0.85	\$45,040	-	-	-	-	-	-	3.39	\$180,138
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,325	-	-	-	-	-	-	-	-	-	-\$2,325
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$2,130,064	-	\$1,746,404	-	\$23,804	-	-	-	\$3,900,272
Potential Funding Variance	-	-	-	-	-	\$54,013	-	\$737	-	-	-	\$54,750
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$382,484	-	\$14,800	-	-	-	-	-	-	-	\$397,284
<b>Total</b>	<b>114.18</b>	<b>\$13,522,521</b>	<b>22.10</b>	<b>\$5,460,341</b>	<b>0.00</b>	<b>\$1,800,417</b>	<b>0.00</b>	<b>\$24,541</b>	<b>9.29</b>	<b>\$582,938</b>	<b>145.57</b>	<b>\$21,390,758</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1852902 - BANNING HS COLLEGE PREPARATORY MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                   **Magnet 2**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,670,645	1.00	\$123,917	-	-	-	-	-	-	15.00	\$1,794,562
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,259	-	-	-	-	-	-	-	-	0.50	\$71,259
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,806	-	-	-	-	-	-	-	-	-	\$78,806
<b>Total</b>	<b>14.50</b>	<b>\$1,820,710</b>	<b>1.00</b>	<b>\$123,917</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>15.50</b>	<b>\$1,944,627</b>

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1852907 - PHINEAS BANNING SENIOR HIGH FIREFIGHTER**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                    **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$790,828	1.00	\$101,608	-	-	-	-	-	-	8.00	\$892,436
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,687	-	-	-	-	-	-	-	-	-	\$41,687
<b>Total</b>	<b>7.50</b>	<b>\$902,068</b>	<b>1.00</b>	<b>\$101,608</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.50</b>	<b>\$1,003,676</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1852908 - PHINEAS BANNING SENIOR HIGH STEAM MAGNET**  
School Type <sup>1</sup>                    **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Local District                  **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$571,192	1.00	\$92,470	-	-	-	-	-	-	6.00	\$663,662
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,106	-	-	-	-	-	-	-	-	0.50	\$60,106
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-\$8,152
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,618	-	-	-	-	-	-	-	-	-	\$30,618
<b>Total</b>	<b>5.50</b>	<b>\$653,764</b>	<b>1.00</b>	<b>\$92,470</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>6.50</b>	<b>\$746,234</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1852909 - BANNING HS POLICE ACADEMY MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                    **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$232,386	-	-	-	-	-	-	-	-	2.00	\$232,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,475	-	-	-	-	-	-	-	-	-	\$9,475
<b>Total</b>	<b>2.00</b>	<b>\$241,861</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>2.00</b>	<b>\$241,861</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1853101 - DAN M. ISAACS AVALON HIGH SCHOOL**  
School Type <sup>1</sup>                      **Continuation High School**  
Norm Category                    -  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$3,561	-	\$4,376	-	-	-	-	-	-	-	\$7,937
20% Available in September 2021 (BI 40344, CI 430098)	-	\$890	-	\$1,094	-	-	-	-	-	-	-	\$1,984
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.40	\$340,598	-	-	-	-	-	-	-	-	3.40	\$340,598
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$158,715	-	-	-	-	-	-	-	-	1.00	\$158,715
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.13	\$5,309	-	-	-	-	-	-	-	-	0.13	\$5,309
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,300	-	-	-	-	-	-	-	-	-	\$7,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$23,948	-	\$124,584	-	\$288	-	-	-	\$148,820
Potential Funding Variance	-	-	-	-	-	\$654	-	\$9	-	-	-	\$663
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$63,057	-	\$242	-	\$5,131	-	-	-	-	-	\$68,430
<b>Total</b>	<b>5.73</b>	<b>\$688,600</b>	<b>1.00</b>	<b>\$150,164</b>	<b>0.20</b>	<b>\$152,779</b>	<b>0.00</b>	<b>\$297</b>	<b>0.00</b>	<b>\$0</b>	<b>6.93</b>	<b>\$991,840</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1857501 - CARSON SH**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$375,025	-	\$116,804	-	-	-	-	-	-	-	\$491,829
20% Available in September 2021 (BI 40344, CI 430098)	-	\$93,755	-	\$29,201	-	-	-	-	-	-	-	\$122,956
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	56.59	\$6,479,567	7.25	\$841,732	-	-	-	-	-	-	63.84	\$7,321,299
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.58	\$69,965	-	-	-	-	-	-	0.58	\$69,965
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$57,561	4.00	\$527,224	-	-	-	-	-	-	4.46	\$584,785
120041 - Health Services (Nurses & Therapist)	-	-	0.58	\$69,965	-	-	-	-	-	-	0.58	\$69,965
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$188,065	1.00	\$157,046	-	-	-	-	-	-	2.00	\$345,111
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,036	-	-	-	-	-	-	-	-	0.40	\$48,036
210001 - Aides & Assistants	18.44	\$1,505,582	-	-	-	-	-	-	-	-	18.44	\$1,505,582
220001 - Custodians <sup>4</sup>	5.08	\$377,957	-	-	-	-	-	-	-	-	5.08	\$377,957
220021 - Food Services	-	-	-	-	-	-	-	-	4.31	\$286,646	4.31	\$286,646
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.58	\$370,678	-	-	-	-	-	-	-	-	4.58	\$370,678
290001 - Other Classified (Campus Aides)	1.31	\$73,455	0.44	\$24,495	-	-	-	-	-	-	1.75	\$97,950
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$16,044	-	-	-	-	-	-	-	-	-	-\$16,044
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$938,434	-	\$861,851	-	\$11,747	-	-	-	\$1,812,032
Potential Funding Variance	-	-	-	-	-	\$26,656	-	\$364	-	-	-	\$27,020
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$305,074	-	\$8,011	-	-	-	-	-	-	-	\$313,085
<b>Total</b>	<b>87.86</b>	<b>\$9,858,711</b>	<b>13.85</b>	<b>\$2,782,877</b>	<b>0.00</b>	<b>\$888,507</b>	<b>0.00</b>	<b>\$12,111</b>	<b>4.31</b>	<b>\$286,646</b>	<b>106.02</b>	<b>\$13,828,852</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1857510 - CARSON HS MUSICAL ENT/DIGITAL ART MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$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) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$15,525	-	-	-	-	-	-	-	-	-	\$15,525
<b>Total</b>	<b>3.50</b>	<b>\$437,904</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>3.50</b>	<b>\$437,904</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1857801 - EAGLE TREE CONTN HS**  
School Type <sup>1</sup>                      **Continuation High School**  
Norm Category                    **-**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$768	-	\$3,544	-	-	-	-	-	-	-	\$4,312
20% Available in September 2021 (BI 40344, CI 430098)	-	\$191	-	\$887	-	-	-	-	-	-	-	\$1,078
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.21	\$403,658	0.05	\$6,072	-	-	-	-	-	-	3.26	\$409,730
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$156,365	-	-	-	-	-	-	-	-	1.00	\$156,365
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$83,071	-	-	-	-	-	-	-	-	1.00	\$83,071
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$23,074	-	\$35,225	-	\$480	-	-	-	\$58,779
Potential Funding Variance	-	-	-	-	-	\$1,090	-	\$15	-	-	-	\$1,105
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-\$271	-	\$310	-	-	-	-	-	-	-	\$39
<b>Total</b>	<b>5.66</b>	<b>\$683,967</b>	<b>1.05</b>	<b>\$154,391</b>	<b>0.00</b>	<b>\$36,315</b>	<b>0.00</b>	<b>\$495</b>	<b>0.00</b>	<b>\$0</b>	<b>6.71</b>	<b>\$875,168</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1858901 - CDS JOHNSTON**  
 School Type <sup>1</sup>                      **Community Day School**  
 Norm Category                      -  
 Local District                        **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$818	-	\$16,338	-	-	-	-	-	-	-	\$17,156
20% Available in September 2021 (BI 40344, CI 430098)	-	\$204	-	\$4,085	-	-	-	-	-	-	-	\$4,289
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.00	\$1,249,317	-	-	-	-	-	-	-	-	11.00	\$1,249,317
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.40	\$184,315	-	-	-	-	-	-	-	-	1.40	\$184,315
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,282	-	-	-	-	-	-	-	-	1.00	\$169,282
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	1.51	\$127,835	-	-	-	-	-	-	-	-	1.51	\$127,835
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$151,471	-	-	-	-	-	-	-	-	2.00	\$151,471
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	-	-\$1,860	-	-	-	-	-	-	-	-	-	-\$1,860
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$45,922	-	\$77,496	-	\$1,056	-	-	-	\$124,474
Potential Funding Variance	-	-	-	-	-	\$2,397	-	\$33	-	-	-	\$2,430
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,423	-	\$518	-	-	-	-	-	-	-	\$110,941
<b>Total</b>	<b>19.74</b>	<b>\$2,173,366</b>	<b>1.20</b>	<b>\$193,081</b>	<b>0.00</b>	<b>\$79,893</b>	<b>0.00</b>	<b>\$1,089</b>	<b>0.00</b>	<b>\$0</b>	<b>20.94</b>	<b>\$2,447,429</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1865001 - FREMONT SH**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$670,936	-	\$819,621	-	-	-	-	-	-	-	\$1,490,557
20% Available in September 2021 (BI 40344, CI 430098)	-	\$167,734	-	\$204,905	-	-	-	-	-	-	-	\$372,639
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	67.22	\$7,416,715	9.10	\$1,042,317	-	-	-	-	-	-	76.32	\$8,459,032
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$66,601	5.00	\$617,843	1.00	\$112,050	-	-	-	-	6.53	\$796,494
120041 - Health Services (Nurses & Therapist)	0.08	\$10,562	1.00	\$120,504	-	-	-	-	-	-	1.08	\$131,066
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,708	2.00	\$314,092	-	-	-	-	-	-	3.00	\$500,800
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	23.72	\$1,708,818	-	-	-	-	-	-	-	-	23.72	\$1,708,818
220001 - Custodians <sup>4</sup>	8.75	\$618,165	-	-	-	-	-	-	-	-	8.75	\$618,165
220021 - Food Services	-	-	-	-	-	-	-	-	8.17	\$517,220	8.17	\$517,220
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	6.00	\$467,138	-	-	-	-	-	-	-	-	6.00	\$467,138
290001 - Other Classified (Campus Aides)	4.16	\$202,968	1.40	\$67,672	-	-	-	-	-	-	5.56	\$270,640
290004 - Other Non-classified (Student Integration Helper)	1.14	\$27,696	-	-	-	-	-	-	-	-	1.14	\$27,696
3xxxxx - Benefits	-	-\$4,650	-	-	-	-	-	-	-	-	-	-\$4,650
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$2,394,557	-	\$1,454,423	-	\$19,824	-	-	-	\$3,868,804
Potential Funding Variance	-	-	-	-	-	\$44,983	-	\$614	-	-	-	\$45,597
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$365,803	-	\$12,264	-	-	-	-	-	-	-	\$378,067
<b>Total</b>	<b>113.80</b>	<b>\$12,022,326</b>	<b>19.50</b>	<b>\$5,717,692</b>	<b>1.00</b>	<b>\$1,611,456</b>	<b>0.00</b>	<b>\$20,438</b>	<b>8.17</b>	<b>\$517,220</b>	<b>142.47</b>	<b>\$19,889,132</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1865002 - FREMONT HS STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$4,843	-	-	-	-	-	-	-	-	-	\$4,843
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,210	-	-	-	-	-	-	-	-	-	\$1,210
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,330,658	1.00	\$82,742	-	-	-	-	-	-	14.00	\$1,413,400
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.25	\$33,738	-	-	-	-	-	-	-	-	0.25	\$33,738
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,432	-	-	-	-	-	-	-	-	0.50	\$64,432
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,433	-	-	-	-	-	-	-	-	-	\$72,433
<b>Total</b>	<b>13.75</b>	<b>\$1,507,314</b>	<b>1.00</b>	<b>\$82,742</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>14.75</b>	<b>\$1,590,056</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1865201 - HOPE HS**  
School Type <sup>1</sup>                    **Continuation High School**  
Norm Category                 -  
Local District                  **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$8	-	\$17,884	-	-	-	-	-	-	-	\$17,892
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2	-	\$4,471	-	-	-	-	-	-	-	\$4,473
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.20	\$356,238	-	-	-	-	-	-	-	-	3.20	\$356,238
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)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$154,483	-	-	-	-	-	-	-	-	1.00	\$154,483
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$26,755	-	\$36,791	-	\$501	-	-	-	\$64,047
Potential Funding Variance	-	-	-	-	-	\$1,138	-	\$16	-	-	-	\$1,154
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,110	-	\$283	-	-	-	-	-	-	-	\$4,393
<b>Total</b>	<b>5.85</b>	<b>\$671,908</b>	<b>1.00</b>	<b>\$169,897</b>	<b>0.00</b>	<b>\$37,929</b>	<b>0.00</b>	<b>\$517</b>	<b>0.00</b>	<b>\$0</b>	<b>6.85</b>	<b>\$880,251</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1866401 - GARDENA SH**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$660,729	-	\$458,321	-	-	-	-	-	-	-	\$1,119,050
20% Available in September 2021 (BI 40344, CI 430098)	-	\$165,182	-	\$114,580	-	-	-	-	-	-	-	\$279,762
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	41.90	\$4,630,775	5.45	\$563,390	-	-	-	-	-	-	47.35	\$5,194,165
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$84,109	-	-	-	-	-	-	1.00	\$84,109
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.73	\$91,734	4.00	\$517,284	-	-	-	-	-	-	4.73	\$609,018
120041 - Health Services (Nurses & Therapist)	0.18	\$21,806	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,310
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$183,452	1.00	\$157,046	-	-	-	-	-	-	2.00	\$340,498
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,421	-	-	-	-	-	-	-	-	0.40	\$51,421
210001 - Aides & Assistants	13.92	\$1,014,415	-	-	-	-	-	-	-	-	13.92	\$1,014,415
220001 - Custodians <sup>4</sup>	8.13	\$592,313	-	-	-	-	-	-	-	-	8.13	\$592,313
220021 - Food Services	-	-	-	-	-	-	-	-	7.55	\$481,605	7.55	\$481,605
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$394,539	-	-	-	-	-	-	-	-	5.00	\$394,539
290001 - Other Classified (Campus Aides)	4.61	\$250,532	1.56	\$83,525	-	-	-	-	-	-	6.17	\$334,057
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$16,275	-	-	-	-	-	-	-	-	-	-\$16,275
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,302,439	-	\$1,062,246	-	\$14,479	-	-	-	\$2,379,164
Potential Funding Variance	-	-	-	-	-	\$32,853	-	\$448	-	-	-	\$33,301
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$235,927	-	\$8,508	-	-	-	-	-	-	-	\$244,435
<b>Total</b>	<b>76.25</b>	<b>\$8,285,782</b>	<b>14.01</b>	<b>\$3,409,706</b>	<b>0.00</b>	<b>\$1,095,099</b>	<b>0.00</b>	<b>\$14,927</b>	<b>7.55</b>	<b>\$481,605</b>	<b>97.81</b>	<b>\$13,287,119</b>

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1866402 - GARDENA HS GOBAL BUSINESS MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,272,727	2.00	\$214,053	-	-	-	-	-	-	14.00	\$1,486,780
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,663	-	-	-	-	-	-	-	-	0.50	\$71,663
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,747	-	-	-	-	-	-	-	-	-	\$67,747
<b>Total</b>	<b>12.50</b>	<b>\$1,412,137</b>	<b>2.00</b>	<b>\$214,053</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>14.50</b>	<b>\$1,626,190</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1866407 - GARDENA HS LAW/PUBLIC SERVICE MAGNET**  
School Type <sup>1</sup>                    **Magnet Ctr -Senior High**  
Norm Category                **Magnet 2**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$842,926	1.00	\$116,193	-	-	-	-	-	-	9.00	\$959,119
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,793	-	-	-	-	-	-	-	-	0.50	\$74,793
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,402	-	-	-	-	-	-	-	-	-	\$43,402
<b>Total</b>	<b>8.50</b>	<b>\$961,121</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.50</b>	<b>\$1,077,314</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1866601 - MONETA HS**  
 School Type <sup>1</sup>                      **Continuation High School**  
 Norm Category                      -  
 Local District                        **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$10,900	-	-	-	-	-	-	-	\$10,900
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$2,725	-	-	-	-	-	-	-	\$2,725
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.60	\$371,826	-	-	-	-	-	-	-	-	3.60	\$371,826
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$158,715	-	-	-	-	-	-	-	-	1.00	\$158,715
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$18,273	-	\$17,221	-	\$234	-	-	-	\$35,728
Potential Funding Variance	-	-	-	-	-	\$533	-	\$8	-	-	-	\$541
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,005	-	\$219	-	-	-	-	-	-	-	\$4,224
<b>Total</b>	<b>6.05</b>	<b>\$665,209</b>	<b>1.00</b>	<b>\$152,621</b>	<b>0.00</b>	<b>\$17,754</b>	<b>0.00</b>	<b>\$242</b>	<b>0.00</b>	<b>\$0</b>	<b>7.05</b>	<b>\$835,826</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1872101 - JORDAN SH**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$548,289	-	\$1,038,470	-	-	-	-	-	-	-	\$1,586,759
20% Available in September 2021 (BI 40344, CI 430098)	-	\$137,072	-	\$259,617	-	-	-	-	-	-	-	\$396,689
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	38.75	\$3,896,747	4.90	\$543,398	-	-	-	-	-	-	43.65	\$4,440,145
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	3.00	\$350,881	-	-	-	-	-	-	3.27	\$384,810
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,282	-	-	-	-	-	-	-	-	1.00	\$169,282
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,277	-	-	-	-	-	-	-	-	0.50	\$64,277
210001 - Aides & Assistants	15.64	\$1,150,970	-	-	-	-	-	-	-	-	15.64	\$1,150,970
220001 - Custodians <sup>4</sup>	6.63	\$470,619	-	-	-	-	-	-	-	-	6.63	\$470,619
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$323,883	4.93	\$323,883
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$343,618	-	-	-	-	-	-	-	-	4.00	\$343,618
290001 - Other Classified (Campus Aides)	2.54	\$135,098	0.85	\$45,040	-	-	-	-	-	-	3.39	\$180,138
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$6,975	-	-	-	-	-	-	-	-	-	-\$6,975
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,552,462	-	\$626,232	-	\$8,536	-	-	-	\$2,187,230
Potential Funding Variance	-	-	-	-	-	\$19,368	-	\$264	-	-	-	\$19,632
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$202,267	-	\$6,001	-	-	-	-	-	-	-	\$208,268
<b>Total</b>	<b>69.43</b>	<b>\$7,157,523</b>	<b>10.75</b>	<b>\$4,032,566</b>	<b>0.00</b>	<b>\$645,600</b>	<b>0.00</b>	<b>\$8,800</b>	<b>4.93</b>	<b>\$323,883</b>	<b>85.11</b>	<b>\$12,168,372</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1872701 - KING-DREW MED MAG**  
School Type <sup>1</sup>                    **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Local District                  **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$282,555	-	\$298,861	-	-	-	-	-	-	-	\$581,416
20% Available in September 2021 (BI 40344, CI 430098)	-	\$70,639	-	\$74,715	-	-	-	-	-	-	-	\$145,354
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	57.25	\$6,616,365	7.15	\$833,631	-	-	-	-	-	-	64.40	\$7,449,996
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$112,050	-	-	-	-	-	-	1.00	\$112,050
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.43	\$54,035	4.00	\$506,642	-	-	-	-	-	-	4.43	\$560,677
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$166,374	1.00	\$153,676	-	-	-	-	-	-	2.00	\$320,050
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$110,761	-	-	-	-	-	-	-	-	1.00	\$110,761
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians <sup>4</sup>	6.00	\$445,815	-	-	-	-	-	-	-	-	6.00	\$445,815
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$243,861	3.62	\$243,861
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.00	\$416,303	-	-	-	-	-	-	-	-	5.00	\$416,303
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,012,272	-	\$1,128,000	-	\$15,375	-	-	-	\$2,155,647
Potential Funding Variance	-	-	-	-	-	\$34,887	-	\$476	-	-	-	\$35,363
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$419,233	-	\$8,749	-	-	-	-	-	-	-	\$427,982
<b>Total</b>	<b>73.68</b>	<b>\$8,776,058</b>	<b>14.65</b>	<b>\$3,149,222</b>	<b>0.00</b>	<b>\$1,162,887</b>	<b>0.00</b>	<b>\$15,851</b>	<b>3.62</b>	<b>\$243,861</b>	<b>91.95</b>	<b>\$13,347,879</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1877901 - NARBONNE SH**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                     **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$234,546	-	\$128,191	-	-	-	-	-	-	-	\$362,737
20% Available in September 2021 (BI 40344, CI 430098)	-	\$58,635	-	\$32,048	-	-	-	-	-	-	-	\$90,683
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	55.82	\$6,304,891	8.14	\$813,563	-	-	-	-	-	-	63.96	\$7,118,454
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.84	\$100,838	-	-	-	-	-	-	0.84	\$100,838
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.66	\$83,400	5.00	\$582,235	-	-	-	-	-	-	5.66	\$665,635
120041 - Health Services (Nurses & Therapist)	0.20	\$24,794	0.84	\$100,838	-	-	-	-	-	-	1.04	\$125,632
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$189,006	2.00	\$315,867	-	-	-	-	-	-	3.00	\$504,873
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	15.56	\$1,144,905	-	-	-	-	-	-	-	-	15.56	\$1,144,905
220001 - Custodians <sup>4</sup>	7.44	\$537,673	-	-	-	-	-	-	-	-	7.44	\$537,673
220021 - Food Services	-	-	-	-	-	-	-	-	9.55	\$640,731	9.55	\$640,731
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	5.84	\$468,297	-	-	-	-	-	-	-	-	5.84	\$468,297
290001 - Other Classified (Campus Aides)	1.88	\$105,882	0.63	\$35,295	-	-	-	-	-	-	2.51	\$141,177
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,612	-	-	-	-	-	-	-	-	-	-\$8,612
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,279,405	-	\$1,193,754	-	\$16,271	-	-	-	\$2,489,430
Potential Funding Variance	-	-	-	-	-	\$36,921	-	\$504	-	-	-	\$37,425
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$305,409	-	\$10,660	-	-	-	-	-	-	-	\$316,069
<b>Total</b>	<b>89.60</b>	<b>\$9,565,958</b>	<b>17.45</b>	<b>\$3,398,940</b>	<b>0.00</b>	<b>\$1,230,675</b>	<b>0.00</b>	<b>\$16,775</b>	<b>9.55</b>	<b>\$640,731</b>	<b>116.60</b>	<b>\$14,853,079</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1877902 - NARBONNE HS STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                     **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,818,700	2.00	\$252,254	-	-	-	-	-	-	18.00	\$2,070,954
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,695	-	-	-	-	-	-	-	-	1.00	\$132,695
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,241	-	-	-	-	-	-	-	-	-	\$87,241
<b>Total</b>	<b>17.00</b>	<b>\$2,038,636</b>	<b>2.00</b>	<b>\$252,254</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>19.00</b>	<b>\$2,290,890</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1877911 - NARBONNE HS BUS/ENTREP/TECH MAGNET**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                    **Magnet 2**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$979,958	1.00	\$82,742	-	-	-	-	-	-	10.00	\$1,062,700
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$47,665	-	-	-	-	-	-	-	-	-	\$47,665
<b>Total</b>	<b>9.00</b>	<b>\$1,027,623</b>	<b>1.00</b>	<b>\$82,742</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>10.00</b>	<b>\$1,110,365</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1878101 - PATTON HS**  
School Type <sup>1</sup>                      **Continuation High School**  
Norm Category                      -  
Local District                        **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$56	-	\$21,154	-	-	-	-	-	-	-	\$21,210
20% Available in September 2021 (BI 40344, CI 430098)	-	\$13	-	\$5,289	-	-	-	-	-	-	-	\$5,302
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.40	\$405,510	-	-	-	-	-	-	-	-	3.40	\$405,510
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$157,305	-	-	-	-	-	-	-	-	1.00	\$157,305
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.13	\$5,309	-	-	-	-	-	-	-	-	0.13	\$5,309
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,300	-	-	-	-	-	-	-	-	-	\$7,300
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$20,805	-	\$18,786	-	\$256	-	-	-	\$39,847
Potential Funding Variance	-	-	-	-	-	\$582	-	\$8	-	-	-	\$590
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,590	-	\$201	-	-	-	-	-	-	-	\$3,791
<b>Total</b>	<b>5.73</b>	<b>\$688,253</b>	<b>1.00</b>	<b>\$167,953</b>	<b>0.00</b>	<b>\$19,368</b>	<b>0.00</b>	<b>\$264</b>	<b>0.00</b>	<b>\$0</b>	<b>6.73</b>	<b>\$875,838</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1883801 - NARBONNE SH HARTS LA**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$373,504	-	\$279,041	-	-	-	-	-	-	-	\$652,545
20% Available in September 2021 (BI 40344, CI 430098)	-	\$93,377	-	\$69,761	-	-	-	-	-	-	-	\$163,138
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.45	\$1,720,915	2.00	\$187,797	-	-	-	-	-	-	17.45	\$1,908,712
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.16	\$19,666	-	-	-	-	-	-	0.16	\$19,666
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.11	\$13,361	0.50	\$58,474	-	-	-	-	-	-	0.61	\$71,835
120041 - Health Services (Nurses & Therapist)	0.15	\$18,494	0.16	\$19,666	-	-	-	-	-	-	0.31	\$38,160
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$169,282	-	-	-	-	-	-	-	-	1.00	\$169,282
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	1.45	\$92,737	-	-	-	-	-	-	-	-	1.45	\$92,737
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.16	\$179,901	-	-	-	-	-	-	-	-	2.16	\$179,901
290001 - Other Classified (Campus Aides)	0.37	\$20,649	0.12	\$6,882	-	-	-	-	-	-	0.49	\$27,531
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,507	-	-	-	-	-	-	-	-	-	\$10,507
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$594,031	-	\$240,316	-	\$3,275	-	-	-	\$837,622
Potential Funding Variance	-	-	-	-	-	\$7,433	-	\$102	-	-	-	\$7,535
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,430	-	\$2,078	-	-	-	-	-	-	-	\$88,508
<b>Total</b>	<b>22.94</b>	<b>\$2,943,590</b>	<b>2.94</b>	<b>\$1,237,396</b>	<b>0.00</b>	<b>\$247,749</b>	<b>0.00</b>	<b>\$3,377</b>	<b>0.00</b>	<b>\$0</b>	<b>25.88</b>	<b>\$4,432,112</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1885001 - SAN PEDRO SH**  
School Type <sup>1</sup>                      **Senior High School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$899,918	-	\$475,866	-	-	-	-	-	-	-	\$1,375,784
20% Available in September 2021 (BI 40344, CI 430098)	-	\$224,980	-	\$118,966	-	-	-	-	-	-	-	\$343,946
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	74.65	\$8,367,468	8.85	\$928,039	-	-	-	-	-	-	83.50	\$9,295,507
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.82	\$103,043	7.00	\$866,559	-	-	-	-	-	-	7.82	\$969,602
120041 - Health Services (Nurses & Therapist)	0.08	\$9,863	1.00	\$120,504	-	-	-	-	-	-	1.08	\$130,367
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,183	3.00	\$452,591	-	-	-	-	-	-	4.00	\$638,774
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	18.51	\$1,358,987	-	-	-	-	-	-	-	-	18.51	\$1,358,987
220001 - Custodians <sup>4</sup>	9.00	\$635,628	-	-	-	-	-	-	-	-	9.00	\$635,628
220021 - Food Services	-	-	-	-	-	-	-	-	9.05	\$607,897	9.05	\$607,897
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	8.00	\$625,547	-	-	-	-	-	-	-	-	8.00	\$625,547
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,138,658	-	\$942,456	-	\$13,837	-	-	-	\$2,094,951
Potential Funding Variance	-	-	-	-	-	\$29,149	-	\$428	-	-	-	\$29,577
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$411,187	-	\$16,686	-	-	-	-	-	-	-	\$427,873
<b>Total</b>	<b>114.31</b>	<b>\$12,949,338</b>	<b>21.60</b>	<b>\$4,284,775</b>	<b>0.00</b>	<b>\$971,605</b>	<b>0.00</b>	<b>\$14,265</b>	<b>9.05</b>	<b>\$607,897</b>	<b>144.96</b>	<b>\$18,827,880</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1885002 - SAN PEDRO POL ACD MG**  
 School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
 Norm Category                      **Magnet 2**  
 Local District                        **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$444,997	-	-	-	-	-	-	-	-	4.00	\$444,997
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	4.00	\$289,814	-	-	-	-	-	-	-	-	4.00	\$289,814
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	0.56	\$35,121	0.19	\$11,708	-	-	-	-	-	-	0.75	\$46,829
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$28,143	-	-	-	-	-	-	-	-	-	\$28,143
<b>Total</b>	<b>8.56</b>	<b>\$798,075</b>	<b>0.19</b>	<b>\$11,708</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.75</b>	<b>\$809,783</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1885003 - SAN PEDRO SENIOR HIGH MARINE SCIENCE/TECH**  
School Type <sup>1</sup>                    **Magnet Ctr -Senior High**  
Norm Category                **Magnet 1**  
Local District                 **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,429,697	1.00	\$102,396	-	-	-	-	-	-	13.00	\$1,532,093
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,695	-	-	-	-	-	-	-	-	1.00	\$132,695
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,628	-	-	-	-	-	-	-	-	-	\$66,628
<b>Total</b>	<b>14.00</b>	<b>\$1,654,465</b>	<b>1.00</b>	<b>\$102,396</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>1.81</b>	<b>\$116,348</b>	<b>16.81</b>	<b>\$1,873,209</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1885010 - SAN PEDRO SENIOR HIGH GIFTED STEAM MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,238,021	1.00	\$104,855	-	-	-	-	-	-	13.00	\$1,342,876
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,553	-	-	-	-	-	-	-	-	0.50	\$69,553
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,150	-	-	-	-	-	-	-	-	-	\$68,150
<b>Total</b>	<b>12.50</b>	<b>\$1,375,724</b>	<b>1.00</b>	<b>\$104,855</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>13.50</b>	<b>\$1,480,579</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1885011 - SAN PEDRO HS VISUAL/PERF ARTS MAGNET**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                     **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$743,825	1.00	\$116,193	-	-	-	-	-	-	8.00	\$860,018
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,511	-	-	-	-	-	-	-	-	-	\$38,511
<b>Total</b>	<b>7.50</b>	<b>\$856,136</b>	<b>1.00</b>	<b>\$116,193</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>8.50</b>	<b>\$972,329</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1885201 - ANGEL'S GATE HS**  
 School Type <sup>1</sup>                      **Continuation High School**  
 Norm Category                      -  
 Local District                        **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$509	-	\$5,028	-	-	-	-	-	-	-	\$5,537
20% Available in September 2021 (BI 40344, CI 430098)	-	\$127	-	\$1,258	-	-	-	-	-	-	-	\$1,385
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.20	\$504,228	-	-	-	-	-	-	-	-	4.20	\$504,228
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$156,365	-	-	-	-	-	-	-	-	1.00	\$156,365
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	0.50	\$44,843	-	-	-	-	-	-	-	-	0.50	\$44,843
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	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
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$26,804	-	\$45,401	-	\$618	-	-	-	\$72,823
Potential Funding Variance	-	-	-	-	-	\$1,405	-	\$20	-	-	-	\$1,425
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$2,048	-	\$374	-	-	-	-	-	-	-	\$2,422
<b>Total</b>	<b>6.90</b>	<b>\$811,710</b>	<b>1.00</b>	<b>\$153,968</b>	<b>0.00</b>	<b>\$46,806</b>	<b>0.00</b>	<b>\$638</b>	<b>0.00</b>	<b>\$0</b>	<b>7.90</b>	<b>\$1,013,122</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.





**LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022**

Fund Center-School Name      **1886701 - RIVERA LC PUB SRV**  
 School Type <sup>1</sup>                      **Senior High School**  
 Norm Category                    **PHBAO**  
 Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$345,462	-	\$428,911	-	-	-	-	-	-	-	\$774,373
20% Available in September 2021 (BI 40344, CI 430098)	-	\$86,365	-	\$107,229	-	-	-	-	-	-	-	\$193,594
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.10	\$2,043,440	2.00	\$166,166	-	-	-	-	-	-	22.10	\$2,209,606
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.24	\$28,933	-	-	-	-	-	-	0.24	\$28,933
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.13	\$16,840	1.00	\$123,917	-	-	-	-	-	-	1.13	\$140,757
120041 - Health Services (Nurses & Therapist)	0.20	\$26,990	0.24	\$28,933	-	-	-	-	-	-	0.44	\$55,923
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians <sup>4</sup>	1.68	\$102,723	-	-	-	-	-	-	-	-	1.68	\$102,723
220021 - Food Services	-	-	-	-	-	-	-	-	7.55	\$498,666	7.55	\$498,666
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.24	\$188,267	-	-	-	-	-	-	-	-	2.24	\$188,267
290001 - Other Classified (Campus Aides)	0.60	\$33,736	0.20	\$11,240	-	-	-	-	-	-	0.80	\$44,976
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$15,821	-	-	-	-	-	-	-	-	-	\$15,821
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$1,215,864	-	\$403,136	-	\$5,495	-	-	-	\$1,624,495
Potential Funding Variance	-	-	-	-	-	\$12,469	-	\$170	-	-	-	\$12,639
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,263	-	\$3,307	-	-	-	-	-	-	-	\$113,570
<b>Total</b>	<b>28.20</b>	<b>\$3,312,098</b>	<b>3.68</b>	<b>\$2,114,500</b>	<b>0.00</b>	<b>\$415,605</b>	<b>0.00</b>	<b>\$5,665</b>	<b>7.55</b>	<b>\$498,666</b>	<b>39.43</b>	<b>\$6,346,534</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

<sup>2</sup> TSP funds should be focused on improved or increased services for low income, English learners, and foster youth.

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<sup>4</sup> Please refer to the [General Fund Programs Manual](#) for information on school resource flexibility.

<sup>5</sup> Title III - the information on Title III coaches will be provided by the Local Districts.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1886801 - RANCHO DOMINGZ PREP**  
School Type <sup>1</sup>                      **Span School**  
Norm Category                   **PHBAO**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$302,152	-	\$46,948	-	-	-	-	-	-	-	\$349,100
20% Available in September 2021 (BI 40344, CI 430098)	-	\$75,538	-	\$11,737	-	-	-	-	-	-	-	\$87,275
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.01	\$2,950,950	3.52	\$415,254	-	-	-	-	-	-	29.53	\$3,366,204
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	2.00	\$285,764	-	-	-	-	-	-	2.58	\$358,648
120041 - Health Services (Nurses & Therapist)	0.02	\$2,446	1.00	\$120,504	-	-	-	-	-	-	1.02	\$122,950
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$186,272	-	-	-	-	-	-	-	-	1.00	\$186,272
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.26	\$450,556	-	-	-	-	-	-	-	-	6.26	\$450,556
220001 - Custodians <sup>4</sup>	6.00	\$422,019	-	-	-	-	-	-	-	-	6.00	\$422,019
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$258,278	3.93	\$258,278
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	4.00	\$339,822	-	-	-	-	-	-	-	-	4.00	\$339,822
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$508,078	-	\$483,742	-	\$5,772	-	-	-	\$997,592
Potential Funding Variance	-	-	-	-	-	\$13,098	-	\$179	-	-	-	\$13,277
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,848	-	\$5,611	-	-	-	-	-	-	-	\$137,459
<b>Total</b>	<b>46.12</b>	<b>\$5,061,021</b>	<b>8.27</b>	<b>\$1,559,996</b>	<b>0.00</b>	<b>\$496,840</b>	<b>0.00</b>	<b>\$5,951</b>	<b>3.93</b>	<b>\$258,278</b>	<b>58.32</b>	<b>\$7,382,086</b>

<sup>1</sup> **Option schools only** - the number of teachers, counselors, and clerical staff will be no less than the number in 2020-21; growth/increases will be implemented

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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2021-2022

Fund Center-School Name      **1886802 - RANCHO DOMINGUEZ PS LAW/GOV/PUB SERV MAG**  
School Type <sup>1</sup>                      **Magnet Ctr -Senior High**  
Norm Category                   **Magnet 2**  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$925,507	1.00	\$95,400	-	-	-	-	-	-	9.00	\$1,020,907
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,793	-	-	-	-	-	-	-	-	0.50	\$74,793
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,380	-	-	-	-	-	-	-	-	-	\$42,380
<b>Total</b>	<b>8.50</b>	<b>\$1,042,680</b>	<b>1.00</b>	<b>\$95,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>9.50</b>	<b>\$1,138,080</b>

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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      **1894801 - YTH OPP UNLTD ALT HS**  
School Type <sup>1</sup>                      **Opportunity School**  
Norm Category                    -  
Local District                      **South**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports → Budget Development Reports → Initial Budget)

	<u>General Fund – Restricted &amp; Unrestricted</u>		<u>Targeted Student Population (TSP) <sup>2</sup></u>		<u>Specially Funded Programs <sup>5</sup></u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Carryover (GF-11125, 13027, 13723, 13724, 13938)   (TSP-10552, 10397) <sup>3</sup></b>												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,011	-	\$40,338	-	-	-	-	-	-	-	\$41,349
20% Available in September 2021 (BI 40344, CI 430098)	-	\$252	-	\$10,085	-	-	-	-	-	-	-	\$10,337
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,893,666	0.65	\$67,863	-	-	-	-	-	-	16.65	\$1,961,529
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.40	\$184,315	-	-	-	-	-	-	-	-	1.40	\$184,315
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	\$172,104	-	-	-	-	-	-	-	-	1.00	\$172,104
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians <sup>4</sup>	1.50	\$127,829	-	-	-	-	-	-	-	-	1.50	\$127,829
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) <sup>4</sup>	2.00	\$159,210	-	-	-	-	-	-	-	-	2.00	\$159,210
290001 - Other Classified (Campus Aides)	0.56	\$35,121	0.19	\$11,708	-	-	-	-	-	-	0.75	\$46,829
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,860	-	-	-	-	-	-	-	-	-	-\$1,860
<b>Non-Staffing</b>												
Pending Distribution	-	-	-	\$62,910	-	\$87,672	-	\$1,195	-	-	-	\$151,777
Potential Funding Variance	-	-	-	-	-	\$2,712	-	\$37	-	-	-	\$2,749
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,076	-	\$843	-	-	-	-	-	-	-	\$26,919
<b>Total</b>	<b>23.21</b>	<b>\$2,652,535</b>	<b>1.84</b>	<b>\$314,251</b>	<b>0.00</b>	<b>\$90,384</b>	<b>0.00</b>	<b>\$1,232</b>	<b>0.00</b>	<b>\$0</b>	<b>25.05</b>	<b>\$3,058,402</b>

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<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of February 8, 2021 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2021.

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